

roxbycouncil
young vibrant community

2014 / 15

Annual Business Plan

&

Budget

August 2014

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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 2014/15 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 supports progress towards the longer term objectives of the Council as outlined in the 2012-17 Strategic Management Plan adopted by the Council on 14 May 2012. The Strategic Management Plan was updated on 7 June 2013 to reflect that BHP Billiton's proposed expansion of the Olympic Dam Mine had been deferred.

The Strategic Management Plan is an important reference document for Council operations as it provides detail of the Pillars, Goals, and Objectives that drive strategic direction and also articulates a sound vision of:

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

This is especially important in Roxby's case. Given the importance of the town to BHP Billiton's operations, the pending expansion and the State's overall financial wellbeing the community has every right to expect the Council to attempt to fulfil its obligations as articulated in its Strategic Management and Annual Business Plans.

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

The State Government and BHP Billiton both desire a successful mine expansion as the economic benefits are substantial. The mining industry requires skilled workers sourced from all over the world and, due to the degree of specialisation required, 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 are 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 facilities

THIS PLACES ROXBY DOWNS IN A UNIQUE POSITION TO BE A WORLD-CLASS COMMUNITY.

This approach is also consistent 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. These aim to spur new and increased action to achieve the State's long term vision

- Creating a vibrant city
- Maintaining our safe communities and healthy neighbourhoods
- Clean green food as our competitive 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 State's 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 2014/15 Budget and Annual Business Plan is one of many early steps in achieving this aspiration and the overall approach of placing the community "first" is a core element reflected throughout.

It also overlays the Community's aspirations as articulated in the 2005 Community Plan. The Roxby Downs Community 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 goal. The 2014/15 Budget and Annual Business Plan strives 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 2014/15 financial year. The *Roxby Downs (Indenture Ratification) Act 1982* requires these to be presented to BHP Billiton and the State Government for approval as both parties equally meet the operating and capital deficit of Council's Municipal Operations.

Under the *Local Government Act 1999* budgets are required to be prepared in accordance with the South Australian Model Financial Statements. This is a requirement for the entire organisation. 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 mainly "open ended" and limited largely 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 further complicated because both BHP Billiton and the State Government are key stakeholders with a direct interest in Council's budget as they share the funding of the municipal deficit.

In preparing the 2014/15 Annual Business Plan Council has recognised the unique circumstances that apply regarding Council's operations under the *Roxby Downs (Indenture Ratification) Act 1982*. 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. The timing occurs prior to knowing the extent of financial support which will be provided by each party.

In order to comply with the recent amendments to the *Local Government Act 1999* Council prepared a Draft Annual Business Plan. The aim of the Plan is to highlight Council's strategic direction and to seek community input prior to submitting the budget to BHP Billiton and the State Government.

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

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 expected by our community.

2.2 Public Consultation and 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 5 June 2014, has been completed. Two brief written submissions were received with those suggestions considered worthy of inclusion and incorporated as actions.

In addition, Council engaged Adelaide based company Intermethod to conduct consultation workshops called "Future Roxby" on 28 and 29 May 2014 mainly focusing on activities within the town centre. These were positively received by the community with a report released at a public meeting on 14 August 2014 along with Council's Snapshot Summary. Throughout the process this feedback was and is used to further shape and inform the current and future annual business plans.

3 BUSINESS PLAN INFLUENCES

The physical and fiscal environment in which the Council operates is unique and complex. A number of significant factors have influenced the preparation of the Council's 2014/15 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 to support the rapid growth in population.

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 led to some downsizing, the majority of which was completed by June 2013. Job losses resulted with some families leaving town but the observed adverse flow on effects have for the most part plateaued. During 2013/14 the mine continued to improve operationally and whilst a major expansion may be some years away there is a sense that the medium to long term future is 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. Conversely, Council and the community have more time to prepare for a future environment and to develop positively but in a more sustainable manner. Complex resource issues that have been deferred need to be addressed and the implementation of capital works previously deferred pending an expansion will likely increase.

3.2 Municipal Deficit Funding

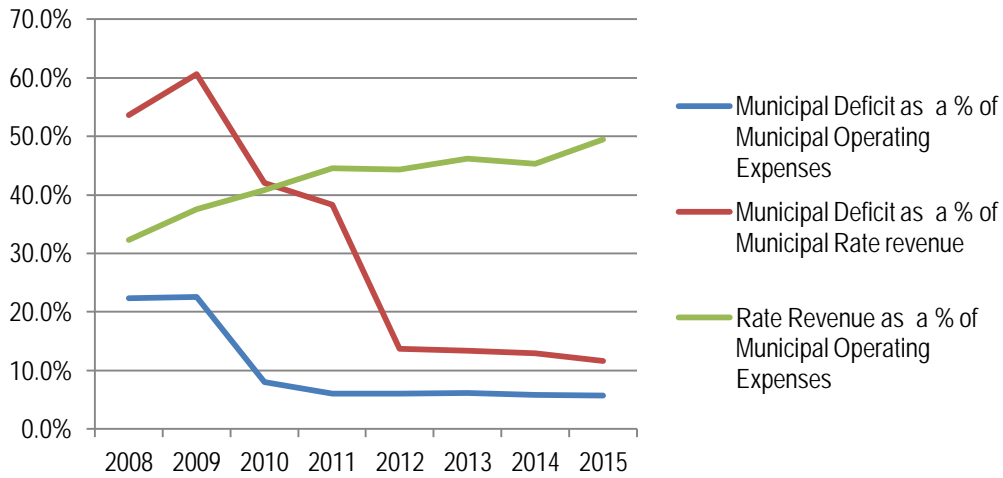
The Council's budget needs to be submitted to the State Government and BHP Billiton for approval of any shortfall in the funding of Council's Municipal Operations. Over the past few years all State Government Departments have been subjected to substantial cuts in their levels of recurrent funding, and 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 that stage Council was advised that the State Government's Budget remained under enormous pressure and that BHP Billiton was continuing to focus on reducing overheads and operating costs in an environment of sustained commodity prices. Both parties 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 to be received 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.



3.3 Roxby Factors

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

- a) Impacts of increasing operating costs associated with maintaining the town’s facilities in a remote location. A Benchmarking Review concluded that an average cost factor increase of around 30% above Adelaide rates is considered to apply across a spectrum of Council’s activities, particularly where external contract labour is required.
- b) Meeting realistic community expectations consistent with Council’s raison d’être. It is Council’s view that the range of services offered are being well accepted generally as fulfilling the community’s expectations with generally any cuts to service levels likely to be unacceptable to the community.
- c) Addressing a range of capital works and strategic development and financial issues that had been put on hold for a number of years whilst BHP Billiton considered the proposed expansion of the Olympic Dam Mine.
- d) In 2013/14 Council identified that significant capital works associated with Council’s effluent lagoons, wastewater disposal paths, waste management and landfills and improvements to leisure and cultural facilities needed to be undertaken. These works have either commenced or planning is underway and scheduling is well advanced. All will extend over more than one financial year.
- e) At a time of historically low interest rates and prior to the economy picking up utilising the opportunity to use existing financial cash reserves or borrow to finance strategically important capital works, The aim is to achieve competitive contract prices

3.4 Other Factors

- a) The requirement to maintain infrastructure assets to acceptable standards including roads, footpaths, lighting, stormwater drainage, street trees and plantings, open space and Council buildings and properties. A 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.
- b) The need to ensure sustainable long term financing for the replacement of Council’s assets in accordance with relevant infrastructure and asset management plans. For the short term there

is no major financial issue but a prudent approach in accordance with a sound asset management and financial strategy is required.

- c) Meeting ever increasing expectations required by the Local Government Association of South Australia generally in relation to compliance under Work Health Safety, Risk Management, Asset Management and Governance requirements.
- d) 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 and Forums. Suggestions arising during the formal consultation of the Draft Annual Business Plan and Future Roxby! consultation processes have also been included.
- e) Commitments to continue projects and partnership initiatives that have either already commenced or funding obtained.
- f) 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.
- g) A 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.
- h) The impact on the community of increased municipal, water, sewerage and electricity rates and by variations in changes to property valuations.

3.5 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*. The 1999 Act, in itself, is a substantial change from the 1934 Act which is referenced throughout the Indenture and which created the Council.

The Council's 2012-17 Strategic Management Plan is attached which contains a summary of the roles, functions and responsibilities as outlined in the 1999 and 1934 Acts. The Local Government Act requires "interalia" a Council to undertake a variety of responsibilities in addition to the traditional functions of roads, rates, and rubbish. These are laid out in Sections 6, 7 & 8 of the *Local Government Act 1999* and include:

- acting as a representative, informed and responsible decision-maker in the interests of the community
- providing and co-ordinating various public services and facilities and developing the community and resources in a socially just and ecologically sustainable manner
- encouraging and developing initiatives within its community for improving the quality of life of the community
- representing the interests of its community to the wider community
- exercising, performing and discharging the powers, functions and duties of local government under this act or any other Acts in relation to the area for which it is constituted

These roles, functions and responsibilities are often not understood by both the general public and stakeholders 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. The previous Act, In contrast, 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, Far North 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.

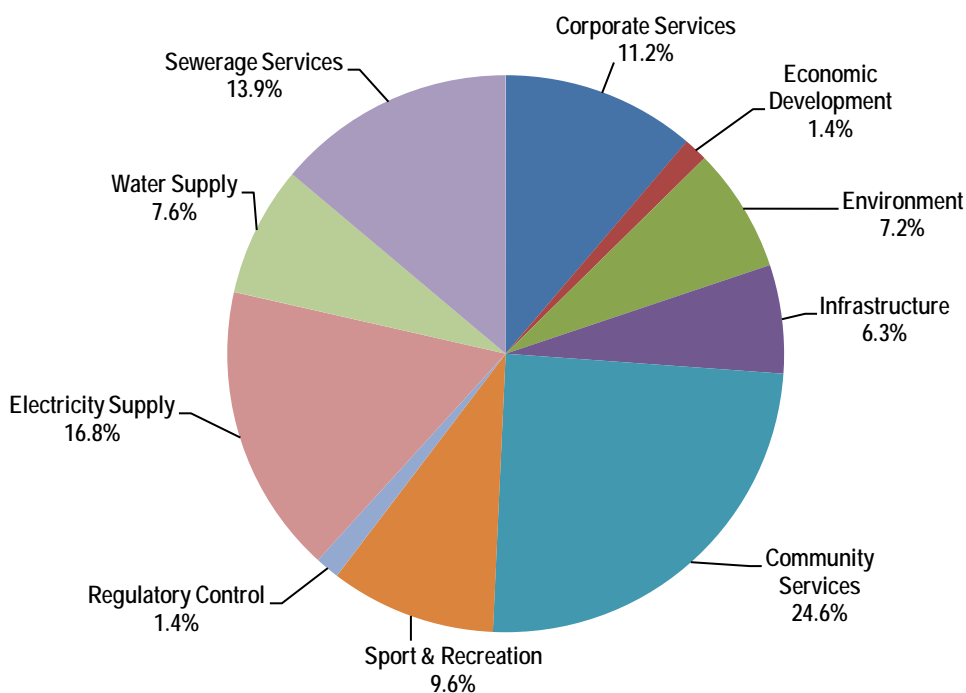
Community Services - operation of youth centre, community library, auditorium, cinema / theatrette and art gallery, retransmission of radio and TV, community development support to Community Board and Forums to support the implementation of the Roxby Downs Community Plan.

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 MAJOR HIGHLIGHTS

Various suggestions for action by Council have been identified in the business planning process. This includes aspects arising from the Future Roxby Workshops as shown by the Summary Snapshot of suggestions and comments in section 13.3

Council has identified key elements from this process as well as from many other sources for inclusion in the Annual Business Plan and Budget. Many of the actions involve other stakeholders either as a partner or as the entity primarily responsible. Also many suggestions are appropriately addressed in detail with respective stakeholders.

Definition of the different roles will vary from council to council. The following role statements, as identified by the Adelaide City Council and adopted by Council, are indicative of what roles Council will take.

Role	Description
Leader	Development of strategies, policies, programs and services that respond to relevant trends and influences
Owner/Custodian	Management of assets that are under the care and control of Council
Regulator	Undertaking of responsibilities pursuant to relevant legislation
Information Provider	Provision of information to the general community and identified stakeholders
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 City
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 City
Agent	Managing the provision of services to the community on behalf of a third party (e.g. State or Australian Government) where there is demonstrated need and significant benefit to the community
Part-Funder/Partner	Service or project in which Council works with another organisation to fund and/or deliver an outcome
Direct Provider	Delivery of a service, project or program in full, with no resource from funding support from external parties

Major highlights for 2014/15 are as follows.

5.1 Richardson Place Environment

Richardson Place is the heart of Roxby Downs and the hub for civic, cultural, recreational, community, retail and financial services, commercial office spaces, and cafes. This precinct is used extensively on a day to day basis as well as a venue for outdoor events.

Ideas raised by the community during the Future Roxby consultations relating to enhancing the street and improving congestion, parking, accessibility and shade are being addressed as part of Council's Revitalisation of Richardson Place Project. During 2013/14 Council recognised the importance of Richardson Place and successfully applied for funding under the State Government's 'Places for People Program'. Community input is vital for a thriving main street and to progress this project Council will form a focus group of major stakeholders and community members to guide and champion the project.

Funds have been allocated in the 2014/15 budget to achieve concepts and a preferred design for the first stage. This project is expected to be implemented over several years with annual budget allocations as funds permit. Meanwhile, opportunities for more events, markets, and other activities will be explored along with the potential installation of public art. Council will continue to work with Roxby Roadsafe and the Area School to address traffic issues associated with school pick up times.



Council's Role	Owner/Custodian
Partners	Business Forum, Roxby Central, Shopping Centre Owners & Managers
Identified 2014/15 Business Plan Actions	A57-A62

5.2 Business Revitalisation

Council continues to be concerned about the need for business revitalisation and employs a Community Projects Officer to undertake actions that aim to stimulate the business and retail sector. This Officer also acts as a resource to support the Business Forum and actively pursues mentoring and promotional opportunities for Forum members. All stakeholders and the wider community are concerned about many commercial vacancies in town, especially in the Roxby Central Shopping Centre which is owned by a single property owner. This situation has existed for many years.



Council's concerns were echoed during the Future Roxby! consultations with issues such as: the high cost and long term leasing conditions; the lack of variety and quality of goods and services provided; and difficulties buying industrial plots.

Over the next 12 months Council will continue to lobby and discuss access issues with the property owners; will explore suggestions to build/create short term units or 'pop up' temporary stalls; assess the feasibility of a locally based Shopping Centre Marketing Manager/Retail Specialist and potential shopping centre buy out options.

Identifying additional support for local home based businesses and further discussions with BHP Billiton concerning land access issues under its control will also be undertaken.

Council's Role	Advocate, Facilitator, Direct Provider				
Partners	Business Forum, Roxby Central, Shopping Centre Owners & Managers				
Identified 2014/15 Business Plan Actions	A6	A212-A214	A218-A221	A223	A225

5.3 Cultural and Leisure Building Management and Redevelopment

The 2012/13 construction of Roxby's new "Link" Building succeeded in creating an integrated complex and a new home for the community library. This development has reinvigorated the entire complex generating increased patronage. This has prompted a review of the operations of the centre and on 1 July 2014 the entire complex was rebranded as RoxbyLINK. In order to plan for current and future needs and to achieve cost effectiveness existing plans for internal refurbishment have been amalgamated into one project.



While undertaking the preliminary concept designs to refurbish the LINK buildings it became apparent that there was a need to better utilise the space to ensure a longer term benefit. Expanding the existing toilets to triple in size and installing a mezzanine floor to house the RoxFM Community Radio Station were considered crucial to maximising the potential of the building and to create possible long term commercial/ retail space along Richardson Place.

This aspect was identified in 2009 during BHP Billiton's Master Planning Process for the proposed mine expansion. At the time preliminary discussions were undertaken with both community media entities. Extensions to the gymnasium along with a refurbished LINK Leisure foyer and other works in and around this part of the complex have also been identified.

Aided by a review of operations and informal public input, plans and specifications were revised. Several other complementary projects including backup electrical generators for the complex and main street, improved IT for the Council Office and facilities, and a community kitchen were also added to the potential scope of the works.

In March 2014 near final plans were released for public input. This has led to significant public comment, some of which centred on aspects outside the scope of the proposed works. Funding for this project is separate to funding already set aside for other infrastructure projects which include the upgrade of sport and recreation facilities, footpaths, roads and playgrounds.



Architect's Preliminary Front View of Development which is subject to modification following feedback received

The proposed redevelopment was put on hold while Council consulted further on the proposed designs. Two independently facilitated workshops entitled Future Roxby! took place on 28 and 29 May 2014 addressing Town Centre Development. The workshops included discussions about this project as well as other town facilities. Comments received were added to the feedback already collected from the initial consultation.

As a result of community feedback Council has modified the design of the redevelopment to include: an expanded parent's room; has reduced the scope of the gymnasium refurbishment and reduced the front extension. The need for expanded children's play areas remains a consideration. It is envisaged that the planned small area in the Cafe will be a welcome feature. The optimum solution, however, is to develop a dedicated Children's Play Cafe. Initially this has been included in an area fronting Richardson Place but it may over time need to be considered in a future development stage.

The Art Gallery space is in high demand and caters for a variety of exhibitions which are well attended. Expansion will maximise potential uses of this space resulting in a multipurpose function area. The design includes installation of automatic sliding doors to all remaining public entrances which will improve access for people with disabilities.

A refurbishment of the Auditorium is not part of the proposed works but concerns about heating raised during Future Roxby! consultations will be investigated further with potential to use the existing air-conditioning system.

Council is keen to explore the potential for pop up retail in the ground floor of the proposed front extension, even if only in a small way initially. The preference is to incorporate community/ teaching events in a Community Kitchen identified for development. This can be achieved without compromising the function of the Dune's Cafe which is a key element of the complex. The cafe operates not as a competing business but as a direct service to patrons, community groups and function organisers and the income generated reduces the costs of operating these community facilities.

Once the proposed amendments to the plans have been finalised Council will tender to get final costs before determining whether to proceed. This is with the firm knowledge that the project will not compromise future development of other important infrastructure and sport and recreation works.

Council's Role	Owner/Custodian, Direct Provider	
Partners		
Identified 2014/15 Business Plan Actions	A63-A71	A160-A168

5.4 Childcare and Youth Facilities

Council currently supports the Roxby Downs Community Board to operate the Roxby Downs Youth Forum (YAC). A Community Projects Officer (Youth and Children) supports and acts as a resource for YAC but also works on developing new activities for young people aged 12-18 years and utilising the Youth Centre as a key activity area for this age group.

Council will continue to identify and address youth issues through current Council/Youth/Community structures.

Inclusion of a youth component within the proposed Community Kitchen remains a key action. The location of this facility will be reviewed as part of the 'Revitalisation of Richardson Place' Project Workshops.

The community has raised concerns about access to childcare in Roxby Down particularly after hours. While Council has no direct role in the provision of childcare it remains acutely aware of how important this issue is to the community in the recruitment and retention of residents and continues to lobby with key stakeholders.

Council will open up discussions with the Community Board with an aim to facilitate a wider community review of the provision of childcare generally. This will ensure a long term sustainable future to meet community needs.



Council's Role	Owner/Custodian, Direct Provider		
Partners	Youth Forum, Health Forum		
Identified 2014/15 Business Plan Actions	A76-A79	A101-A103	A113

5.5 Infrastructure Replacement Works

Each year Council undertakes asset replacement works and those scheduled for this year are outlined in the Annual Business Plan and identified throughout budget documents.

Over several years a number of asset replacement works have been deferred. This includes replacement of several sections of bitumen footpath in the older section of town that have reached the end of their useful life. The 2014/15 budget completes a 3 year funding program to address this issue.

During 2013/14 and 2014/15, projects associated with expansion of Council's effluent lagoons and replacement of irrigation for disposal paths for treated effluent were put on hold due to a potential expansion of the town. Both these projects need to be undertaken now and are funded by sewerage charges.



Council's Role	Owner/Custodian		
Partners			
Identified 2014/15 Business Plan Actions	A169-A172	A177-A179	A181-A195

5.6 Sporting & Recreational Management and Facilities

Extensive consultation has commenced with all sporting groups via an independent Review Team headed by Brian Cunningham and Associates. A report is expected in the next 12-18 months which will, in part, address capital requirements and timings in the 2015/16 budget and beyond.

Council has already foreshadowed and made allowance for additional works that will be required in the next 3-4 years associated with sport and recreation facilities. Implementation will depend on access to potential grants. Ideas raised through the Future Roxby! consultation will be fed back to the Review Team for comment and review.

A major redevelopment of the main oval is desired in the medium term but, given the deferral of BHP Billiton's expansion plans, this will depend on a range of factors including future design, location, and active partnership with users and projected demand.

Recent efforts to improve the condition of both ovals, including installation of new lighting and provision of upgraded cricket facilities, have been well received.



Council's Role	Owner/Custodian, Direct Provider				
Partners	Sport & Recreation Review Team & Steering Committee and Playground Focus Groups,				
Identified 2014/15 Business Plan Actions	A36-A38	A133-A147	A160	A162	A166-A168

5.7 Playgrounds

Council has already planned and made allowance for additional works that will be required in the next 3-4 years associated with playgrounds. Implementation will depend on access to potential grants.

Ideas received through Future Roxby consultation sessions have also been considered. Additional public consultation is required to shape designs. Stakeholder consultation via playground focus groups has already commenced and is functioning well.

It is expected that a strategic framework will follow in relation to Lions Park. This park has already been identified as the town's premier park. Designs will need to be integrated with work undertaken through the Sport and Recreation Review. Meanwhile fencing and new toilets for Curdimurka Park have been identified as initial upgrades.



Council's Role	Owner/Custodian				
Partners	Playground Focus Groups, Sport & Recreation Review Team & Steering Committee				
Identified 2014/15 Business Plan Actions	A196-A198				

5.8 Social Cultural & Tourism Considerations

Future Roxby! consultation sessions highlighted various topics all of which are currently handled as operational matters or through various Community Forums.

Some matters raised such as insufficient tourist accommodation, improved mine tours, additional meeting places and better promotion of men's health have been referred to the organisations or groups and Forums responsible. The need for additional meeting places is noted with Council's preference that existing community and commercial locations be supported to maximise the overall benefit.

Council will continue to work with the Community Board to develop new events and activities.

Council is currently working on projects with BHP Billiton which aim to promote the town's identity, instil local pride and a sense of ownership among residents. These include construction of town entrance signage, the installation of 25th Anniversary time capsule in the RoxbyLINK building, an information bay in Richardson Place and improving the website. Council's partnership with the Football Federation SA Regional Round Partnership is another key social, cultural and tourism action that will also benefit junior sport.



Council's Community Team regularly supports and assists a large number of cultural and community social events as a regular part of their role.

Council's Role	Owner/Custodian, Direct Provider			
Partners	Business Forum,			
Identified 2014/15 Business Plan Actions	A72-A75	A80-A96	A139	A141

5.9 Waste Management

Waste Management costs continue to be a challenge. Council contracts out its waste management operations which comprise garbage collections, street and litter bin collections and landfill management. In March 2012 a recycling and organics bin collection was introduced with great success.

Landfills create long term liabilities for councils with ongoing rehabilitation and monitoring costs. With a need for a new landfill, alternative waste management options were investigated. It was initially thought that a Waste Transfer Station on controlled land in Gosse Street could be installed, however, during the design stage it was determined that this would still require a smaller scale transfer station and sorting facility to be constructed at the Opal Road landfill site. By utilising the existing contractor's own recycling depot the need to use the Gosse Street site can be deferred for several years resulting in a significant capital saving. There are plans to transport putrescible waste south to an approved commercial waste disposal facility. This was found to be more cost effective when compared to designing and constructing a new landfill.

Council's Role	Owner/Custodian, Direct Provider	
Partners	Environment Forum	
Identified 2014/15 Business Plan Actions	A235-A240	

5.10 Road Safety

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. Slowing down traffic in Richardson Place is considered a priority and is proposed to be addressed during the year as is current parking in and around the local schools.

Design has already commenced with an aim to construct a new pedestrian crossing in Richardson Place adjacent to the RSL monument.

Council's Role	Owner/Custodian, Direct Provider, Facilitator
Partners	Roxby Roadsafe
Identified 2014/15 Business Plan Actions	A178 A173-A174

5.11 Land Use Zoning

Council recognises the need to improve community understanding of land use and zoning given that not all parcels of land are owned or under the care and control of Council. This information is readily available from council staff or online via the Department of Planning, Transport and Infrastructure.

Council will need to review land BHP Billiton's land requirements going forward so as to influence future developments, given that the strategic development and management of the town remains largely an issue for BHP Billiton and the State Government under the Indenture.

Council's Role	Owner/Custodian, Leader, Regulator
Partners	BHP Billiton, State Government
Identified 2014/15 Business Plan Actions	A7-A10

5.12 Governance Decision Making & Engagement

In 2005, following extensive community input and discussion, Council established and continues to resource the Roxby Downs Community Board and the various Forums. This ensures that sound community governance is in place to supplement Council's legislative role and legislative requirements. Communication avenues are already significant as is the accessibility of Council staff. Future Roxby! consultations outlined a good summary of the operating conditions but also highlighted areas for improvement. Matters relating to the Community Board have been passed onto them for consideration.

As part of a continuous improvements process, Council regularly reviews its communication avenues and is committed to ensuring that stakeholder and focus groups are consulted in areas of key importance. The existing Community Board structure and the resources that Council provides are key to making this effective.



A Future Roxby! style consultation will be conducted as part of the 2015/16 Annual Business Planning process.

Additional communication channels such as Facebook will be implemented during the year. Other methods that encourage the community to openly discuss issues and suggestions with staff are also being explored.

Council's Role	Leader, Regulator
Partners	BHP Billiton, State Government, Community Board
Identified 2014/15 Business Plan Actions	A11-A15

5.13 Short to Medium Term Future Capital Works

In preparing the budget Council has, ensured that a strategic medium (5 years) to long term view is undertaken. This is especially relevant now given the recent acceleration in capital works required since the deferral of the Olympic Dam mine expansion.

In this regard, Council has notionally allocated amounts to fund a broad suite of capital works that have already been identified but which need significant community input and strategic decisions made before they can be implemented in full. These will be further quantified in future budgets following additional community/stakeholder input. Timing and amounts are indicative and subject to review.

Future Capital Works in the Pipeline for year ending (\$000's)	2016	2017	2018	2019
Leisure Centre Entrance Arts Space	0	300	0	0
Oval Redevelopment Works	0	800	750	500
Outdoor Courts Redevelopment Works	5	600	5	5
Playground Developments	100	100	100	0
Reseals	225	0	0	0
Footpath Construction and Reconstruction	75	75	75	75
Indicative Totals	405	1,875	930	580

5.14 Items under Review

An area of operation that does require an elevated response in the short term for a long term benefit of the community is a review of street verge management

The maintenance and upgrade of BHP Billiton managed land including walking trails is a significant future item. Council is not in a legal or financial position to take control of these assets until they are upgraded to a more appropriate standard matching that of the most recent subdivisions. Improvements required include concrete footpaths, lighting and additional plantings and protective fencing.

In addition funding for ongoing maintenance needs to be allowed for once these assets are handed over. BHP Billiton is currently working on a sound strategy to upgrade the Emu Walk with Council a keen supporter and partner.

Council's Role	Owner/Custodian. Advocate, Facilitator
Partners	BHP Billiton
Identified 2014/15 Business Plan Actions	A256-A259

6 FINANCIAL OPERATIONS

6.1 General

Overall the 2014/15 Budget has been prepared with emphasis on maintaining existing services at current levels but it also recognises that increases to operational costs have been incurred. Core community services need to be further developed to fulfil identified community needs following a time of some decline in overall community morale.

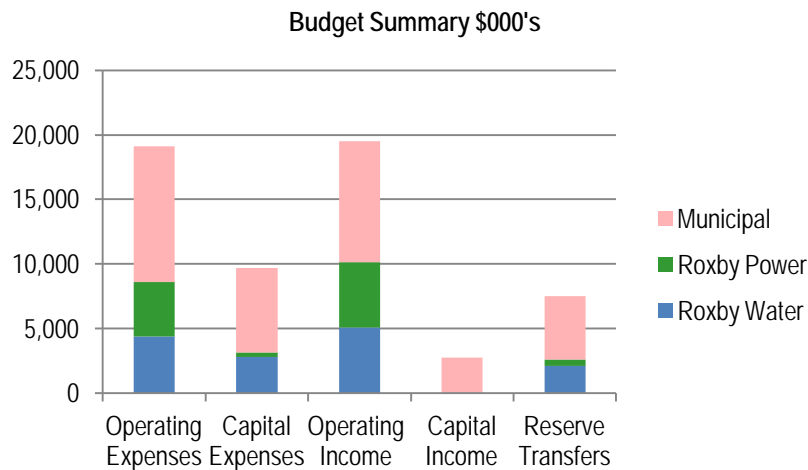
2014/15 service levels have not been increased except in specific areas as identified in Council's Strategic and Annual Business Plans or where it is necessary due to reasons of compliance, inflationary and/or cost pressures. Council takes an essential resourcing role in areas where the community is developing rapidly such as community economic and cultural development. Recent community feedback through the Future Roxby! consultations also highlighted a need to increase Council support to the Community Board and Forums to ensure that the aspirations of the community are achieved.

Significantly, over the past 2 years Council has been on an active course to implement a range of necessary capital replacement works and new capital works that were effectively put on hold pending consideration of a potential expansion of the town. This has effectively meant that, unlike previous years, the Council has increased its capital spend and proposes to continue to do so, given demonstrated community sentiment. This is appropriate for the current period.

Council has ensured that this approach for modest strategic capital spending, at a time of historically low interest rates, can be managed over the medium term. Most of the potential capital expenditure on new works identified by Council and the community can be prudently accommodated.

6.2 Budget Summary

On the basis that the \$0.6m municipal budget deficit is not altered, Council's total budget \$28.7m for 2014/15 is summarised as follows:



Note:

- Under the Roxby Downs (Indenture Ratification) Act 1982 the budget is subject to the approval of BHP Billiton and the State Government with Council's municipal deficit reimbursed in equal shares by each party
- 2014/15 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 the 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 to a degree by the uncertainty associated with the future expansion of the town.

6.3 Program Summary

Council's budget is segmented into the following programs

PROGRAM		Income	Expenses	Net
All figures \$000's				
CORPORATE SERVICES		7,726	3,549	4,177
Participating in Local Government, Spencer Gulf Cities and Provincial Cities Associations, Operating Services SA and Government Housing Agency Services and Municipal Rates collection.	Corporate Services	7,126	3,175	3,951
	Municipal Deficit	600		600
	Governance	0	374	(374)
ECONOMIC DEVELOPMENT		29	441	(412)
Business Forum, Far North Region Development Board, tourism support signage marketing, Visitor Information Centre operation plus festivals support.	Business	1	258	(258)
	Tourism	28	183	(155)
ENVIRONMENT		1,411	2,279	(868)
Operations and waste levy associated with Opal Road waste landfill, domestic garbage collection service, garbage charges, street cleaning, weed control, assistance to Environment Forum and other actions	Other Environment	0	227	(227)
	Waste Management	1,411	1,801	(390)
	Public Conveniences	0	13	(13)
	Street Cleaning	0	238	(238)
INFRASTRUCTURE		547	1,982	(1,435)
Operation and maintenance of footpaths, roads and streets, street lighting, streetscaping, traffic control, public conveniences, parks and gardens, playgrounds, bike paths, skate park, stormwater drainage and assistance to Roxby Road Safe.	Stormwater	10	67	(57)
	Street Lighting	0	162	(162)
	Parks & Gardens	0	208	(208)
	Footpaths	240	411	(171)
	Roads & Streets	267	346	(79)
	Streetscaping	30	788	(758)
COMMUNITY SERVICES		5,585	7,762	(2,178)
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.	Communications	0	26	(26)
	Community Development	20	465	(445)
	Youth Development	51	347	(296)
	Cultural Services	5,460	6,029	(570)
	Library	54	895	(841)
SPORT & RECREATION		1,622	3,038	(1,416)
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.	Leisure	1,503	2,067	(564)
	Swimming	87	589	(503)
	Ovals	32	381	(349)
REGULATORY CONTROL		52	437	(385)
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.	Building & Planning	14	137	(123)
	Dogs Cats & Pests	36	181	(145)
	Other Regulatory Control	3	40	(38)
	Health	0	79	(79)
ELECTRICITY SUPPLY		5,311	5,311	0
SEWERAGE SERVICES		2,354	2,354	0
WATER SUPPLY		4,412	4,412	0

6.4 Long Term Financial Plan & Asset Management

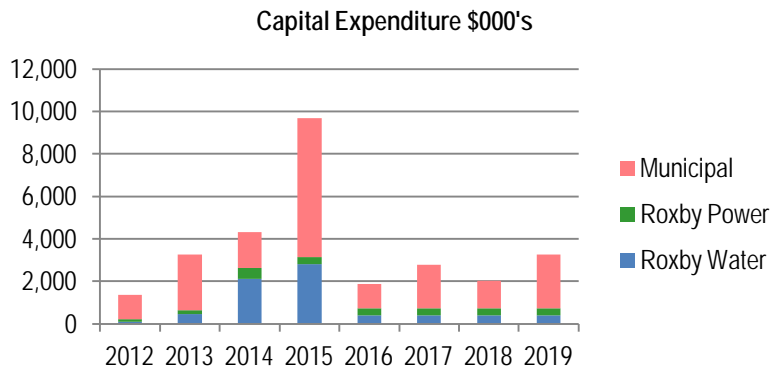
Councils are required to prepare and adopt a range of management plans. Roxby Council's management plans include the Strategic Management Plan, Long Term Financial plan and Infrastructure and Asset Management Plan. Council is waiting on further detailed asset condition audits plus information from BHP Billiton regarding details of future developments to finalise the Infrastructure and Asset Management Plans.

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. As a result Council has historically not been in a position to complete an accurate Long Term Financial Plan. The deferral of the proposed Olympic Dam Expansion, however, effectively provides some degree of certainty at least for the short to medium term. It is expected that during 2014/15 the Draft Long Term Financial Plan will be finalised.

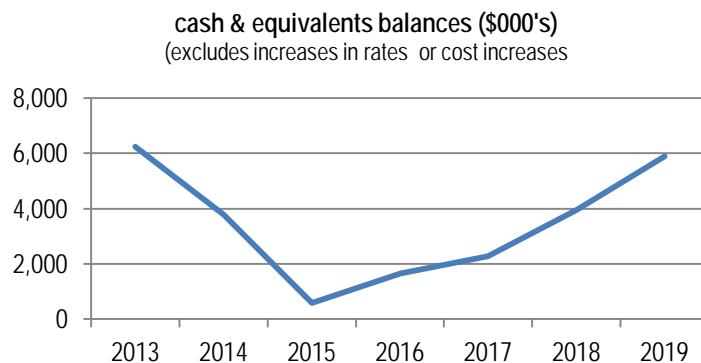
All Councils are required to responsibly manage their business operations and at a minimum should always fully fund their total operating expenditure, inclusive of depreciation over time. In our situation the condition, age and long life of some of Council's assets means that on a year by year basis depreciation may not necessarily be fully funded. This is not unusual for Local Government and is not expected to be an issue in the medium term.

In preparing the budget, Council has ensured that a strategic medium (5 years) to long term view is undertaken. This is especially relevant now given the recent acceleration in capital works required since the deferral of the Olympic Dam expansion.

As indicated in section 5.13 Council has notionally allocated amounts to fund a broad suite of capital works that have already been identified but which need significant community input and strategic decisions made before they can be implemented in full. Financial capital impacts and trends are shown as follows:



The 2014/15 budget confirms that the scope of capital expenditure identified to fund various capital works that have been put on hold can be adequately managed over the next few years as shown by the following balances of cash and cash equivalents which effectively represent the cash position of the Council.



7 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*.

7.1 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 which were 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 most 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, are used to generate income partly explains the differential. Significantly, the road network in an area is the greatest, and on a long term basis, the most costly asset a Council has to maintain. It is the one most affected by traffic loads particularly those caused 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.

7.2 Rates Benchmarking

Unlike other Councils the extent of rates levied needs to take into account the obligations on BHP Billiton and the State Government to fund Council's annual municipal operating deficit.

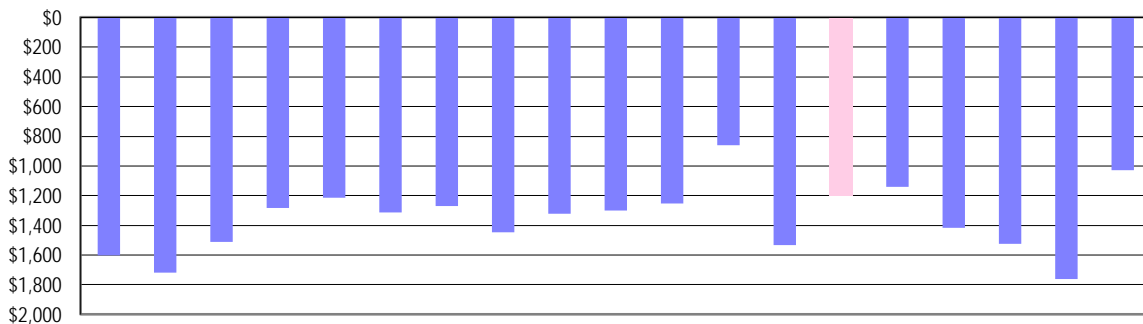
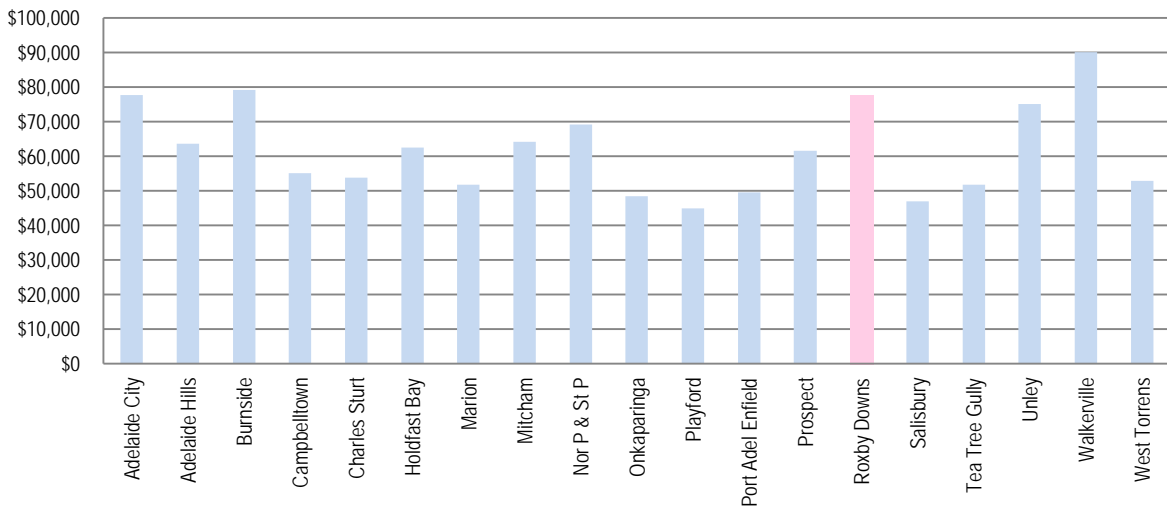
As shown in the following tables, Council has consistently attempted to compare the average residential rate with the average taxable income and bench mark this against metropolitan Adelaide. This is mainly because Roxby Downs is a completely urban municipality without any rural responsibilities: much like urban Adelaide. It is also important to note that these comparisons are indicative only, as unlike these urban Councils, Roxby Downs is located in a remote high operating cost environment and is small with less economies of scale.

Nevertheless whilst this comparison is only an approximate 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 the State Government expectations for a strong rating effort.

Council's residential rate is in the median range when compared to the Adelaide metropolitan area but our population has a comparatively high average taxable income. The following table shows the comparison in average taxable income using the most recent data available. Although the data is a few years old it serves as a useful guide. The comparison suggests, on the surface at least, that an increase in rates within Roxby above the general average increase applicable elsewhere remains reasonable.

Average Taxable Income p.a. as at 30 June 2010

Source: Australian Bureau of Statistics



2013/14 Average Residential Rates Comparison

Source: Local Government Association of South Australia

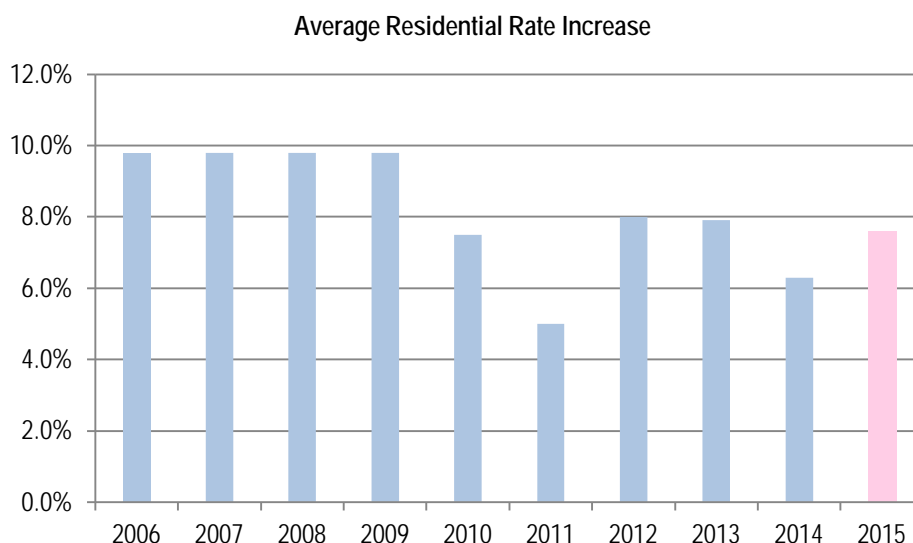
7.3 Rates Levels

Explanation

In 2014/15 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.

There are two main components to Council’s rate base comprising a fixed charge and a rate based on a general valuation. For residential properties there is a third component by way of a separate refuse rate for the kerbside collection of domestic waste and recycling (excluding organics).

As outlined in the draft 2014/15 Annual Business Plan and shown in the table below, excluding growth the average rate general residential rate increase, excluding garbage charges for residential properties has remained relatively static from one year to another.



As outlined in the draft Annual Business Plan this is not expected to appreciably change with the average residential rate (excluding natural growth) increasing by 7.6%. This is within the predicted 6-8% range and equates to \$1,873 per annum (\$36.02 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 20-25%. The 2014/15 fixed charge component of \$590 remains within these parameters.

During 2014/15, property valuations have altered. To avoid an inequitable situation, differential rates will need to be adjusted to suit, however, changes to actual property rates will naturally depend on the individual property valuation 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.

7.4 Valuation Method

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

Roxby Council has decided to continue to use the Capital Value as 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.

7.5 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 29 August 2014. 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 has 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.landservices.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.

7.6 Rates Summary

In adopting the budget on 29 August 2014 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 **\$590** 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	0.3830 cents
Commercial (<i>Shop, Office & Other</i>)	1.0600 cents
Industry (<i>Light & Other</i>), Primary Production & Other	0.9950 cents
Vacant Land	0.7550 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	2013/14	2014/15
Residential	78.1%	78.4%
Commercial	16.6%	16.4%
Light Industry & Other	2.2%	2.3%
Vacant Land	2.7%	2.9%

Service Charge

A fixed garbage charge of **\$430** per annum for all residential land use properties has been declared. This charge is for a prescribed service under the Local Government Act. It only applies to residential properties which are provided with a set service for the collection and disposal of domestic waste and recycling via Council/Contractor owned bins. These bins are supplied to all residential properties. This service charge, however, does not cover the costs of organics collection which has been introduced and continued as a trial as part of Council's general service delivery responsibilities.

7.7 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 2014/15 the amount to be rebated totalled **\$108,300**. Under the Local Government Act 1999 some land not owned by the Council is non rateable. This applies to the Roxby Downs Area School which previously would have received a rebate of **\$79,755** but has now been more correctly treated as non rateable.

Each year the discretionary elements of these rebates are reviewed. For 2014/15 Council has decided that the present status quo should remain. Rating rebate reviews, however, will be undertaken on a regular basis and this situation could change in future years.

Under the Indenture there are 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, which under the Indenture are exempt from rating. The amount forgone totals **\$314,306**.

7.8 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 **\$54** is declared on all rateable land in the Council area. This will raise an amount of \$96,319 on behalf of the SA Arid Lands Natural Resources Management Board.

7.9 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.

7.10 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 Council Reception 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.

7.11 Payment of Rates

Council has decided that payment of rates can be made in full by 17 October 2014 or by four (4) instalments, due by

17 October 2014	20 March 2015
19 December 2014	19 June 2015

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 (EFTPOS 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:

- a fine of 2 per cent of the amount of the payment due will be added to the arrears, and
- 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 2014/15 financial year this prescribed rate is **0.64583%** 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.

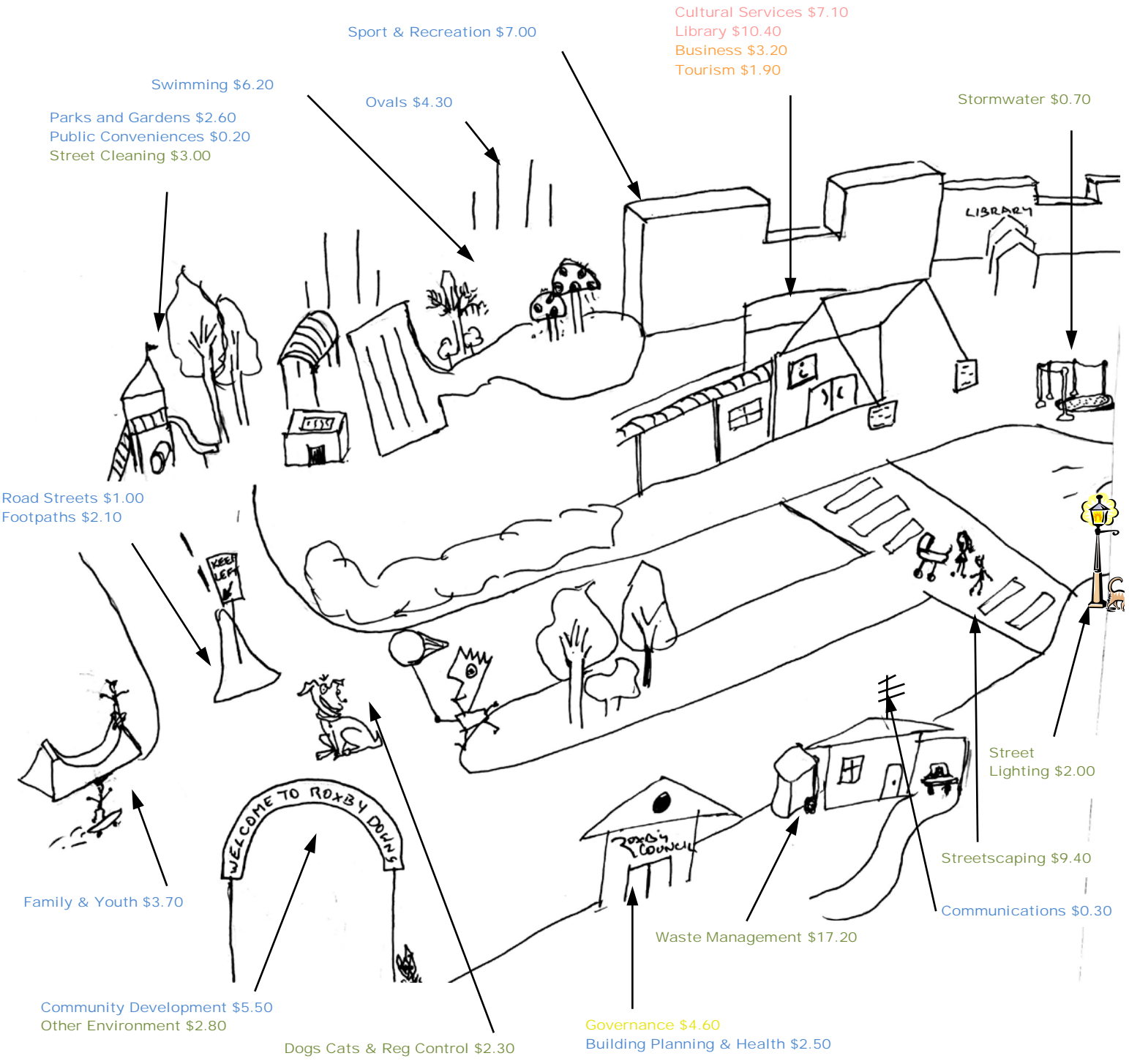
The Council has adopted a policy that where the payment of rates will cause a ratepayer demonstrable hardship, the Council is prepared to make available extended payment arrangements.

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.

7.12 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 to. 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.
4. Broad reference to Councils Strategic Management Plan via Councils 5 Pillars is shown by the following colour code.
Leadership Cultural Vitality Social Equity Economic Prosperity Environmental Sustainability

8 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.

8.1 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. Currently tariffs are significantly less by some 15% than those 2013 default rates as approved by the Essential Services Commission of South Australia.

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

In 2014, electricity tariff rates were increased by around 10%, less than the 12-14% initially envisaged. Depending on detailed analysis the final results from 2013/14 and, subject to there being no increase in the purchase price of electricity from BHP Billiton, a similar increase is envisaged. It is also expected that rates and charges will still remain less than AGL's default rates. If the purchase price of electricity increases however, then these increased operating costs will need to be passed on to consumers by way of a higher increase.

8.2 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 most of the rest 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 whilst ensuring that in accordance with the Indenture a reasonable commercial return is made to the Municipal operation. As far as practicable, water and sewerage operations should run on a no cross subsidy basis.

Over recent years water tariffs have increased annually from between 5-7% p.a. If the price at which water is purchased from BHP Billiton remains static it is envisaged that this situation will remain. This will, however, depend on detailed analysis of the financial results arising from the 2013/14 operations. If the purchase price of water increases, however, then these increased operating costs will need to be passed on to consumers by way of a higher increase.

In relation to sewerage, major capital works at the sewerage lagoons and for effluent disposal paths have commenced. Further upgrade works associated with pump stations will also be required. This has been required even though the BHP Billiton mine expansion has been deferred. These costs are effectively being self financed from Council's Financial Reserves with part of the repayments of the applicable internal loans being recovered from consumers through future increased charges. As a result it is expected that the 2014 increase in sewerage charges of 15% be replicated for 2014/15 before reducing in subsequent years.

9 USER PAY CHARGES

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

- Roxby LINK fees are expected to remain static with minimal if any changes but with some rationalisation through 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 not changed for the last 2 years, is expected to increase over the next few years. Due to the increase in kerbside collection services Council, in conjunction with stakeholders, is looking at the potential impacts of broadening the current charging to include all consumers at some future time. It is expected that current and proposed charges are less than those of other regional landfills.

- Statutory charges as determined by State Government (e.g. Development Act and Road Traffic Act etc)
- 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 or 2012/13. An increase occurred in 2013/2014 and there is application pending for an increase with Dog and Cat Management Board for 2014/15.

10 OTHER INCOME SOURCES

Other income sources include the following:

10.1 Grants

Council receives funding from various sources. Along with all local government authorities 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 area pending. Council received State Government Funding for a 'Places for People' Project for the initial investigation of the further redevelopment of Richardson Place. Council also has a three year partnership with Country Arts SA for joint funding of an Arts and Cultural Development Officer. A new more targeted Sport and Recreation Field Star Club Officer application is proposed.

10.2 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 intergenerational equity viewpoint this also allows those that benefit from the new facility to pay for its construction by way of loan repayments. In Roxby Downs this element is particularly relevant given the high turnover in the community and linkages of infrastructure, facilities and services into the recruitment of future mineworkers and families.

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

Council has no external loan liabilities, a situation many local councils of our size would be envious of. As indicated in section 6.4 we have been able to draw on existing cash reserves. It is considered prudent to take a short term loan over 3 years so that Council's cashflow can be appropriately managed and so that the ability to borrow in the future is not compromised.

11 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.

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 foundational 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 capacity to respond to the growing needs of the community depends on a range of factors and considerations. These are shaped by the overall philosophy underpinning the operation of the Council, (as defined by the Strategic Management Plan), as well as local community needs and wants, local constraints and financial capacity, condition and standard of assets and services to be provided and maintained.

Council’s aspirations 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	Service or project in which Council works with another organisation such as the Roxby

Characteristic of a World-Class Community	Role	Description
	Funder Partner	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
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 Public 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

Characteristic of a World-Class Community	Role	Description
	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 plan’s actions with the overall goals established to deliver the overall vision.

12.3 Future Roxby Summary Snapshot Consultation Feedback

Aspects arising from the Future Roxby Workshops have been collated as shown by the Summary Snapshot which was provided at the public presentation of the Roxby Feedback Report on 14 August 2014. This snapshot captures the key issues and comments and actions raised which will be implemented by Council, Community Board, Forum, BHP Billiton or other stakeholder groups. Where applicable each element is also cross referenced to the relevant or main Annual Business Plan Action. Eg **A123**

Implementing actions Working on it	✓ 🔧	Looking at it as part of a review Not responsible or not something we can do at this time	🔍 ✗
ISSUE OR INITIATIVE RAISED BY THE COMMUNITY			
RICHARDSON PLACE ENVIRONMENT			
Business and connection with the street			
Empty shop fronts and desire to utilise them	🔧	A219	
Increasing foot traffic	🔧	A61	
Leasing conditions of the commercial and retail spaces including local owners/community purchasing the centre or shops	🔧	A219	
Alfresco dining opportunities	🔧	A57	
World café	🔧	A61	
Traffic and car parking			
Traffic congestion around school times	✓	A173	
School children crossing can lead to delays	🔧	A174	
Two lanes of traffic in each direction should be maintained	🔧	A173	
Car parking; more of it, wider parks, more shading parks, timed parks	🔧	A173	
Community bus for parents and children	✓	A175	
Conditions for people, as a street as a place			
Disconnect between the two sides of the street (few pedestrians using the street)	🔧	A61	
A covered walkway bridging the two sides of the road	🔧	A61	
Footpath conditions need to be improved	✓	A61	
There is a need for more shade in Richardson Place	🔧	A61	
Better facilities such as toilets and picnic spaces	🔧	A61	
Outdoor gym stations and equipment would be popular	🔍	A61	
Clearer property boundaries are needed and made publicly available	🔧	A61	
A playground in Richardson Place would be beneficial	🔧	A198	
A broader strategy for playgrounds should be established	🔧	A198	
Tourists and visitors			
Tourist parking in and around town centre is a problem	🔍	A173	
Tourist signage needs to be improved	🔍	A208	
Accommodation Options; a broader range of accommodation options should be established, e.g. camping grounds	🔍	A8	
Accommodation Options; improved access to town for camp residents	🔍	A213	
Events and entertainment			
Buskers should be encouraged	🔍	A58	
Night markets would be welcome	🔍	A59	
Market Days that spill out on to the street	🔍	A59	
A Christmas tree or nativity scene/decorations in Richardson Place	✓	A59	
The community would like more open air events	🔧	A58	
Picnic days with proper sun lounges that can be hired for a fee	🔍	A58	
Permanent staging with tiered seating and moving the memorial backwards	🔍	A58	
Outdoor amphitheatre should be created, possibly on the soccer field	🔍	A196	
Street parties similar to the pageant should be considered	🔍	A58	
Greenery			
Grassed area should be enhanced	🔧	A59	
Having a community gardens where the public can rent plots of	🔍	A254	
ISSUE OR INITIATIVE RAISED BY THE COMMUNITY			
soil to grow and share fresh home grown produce			
More green spaces to sit and enjoy the environment were strongly advocated	🔧	A196	
A memorial reflection garden was suggested	🔍	A196	
Use of resources			
Richardson Place should be an environmentally sustainable main street	🔧	A258	
Efforts should be made to conserve resources i.e.	✓	A258	
Solar on shade structures	✓	A251	
Encourage recycling	✓	A252	
Reduce water use	🔧	A245	
Use recycled water - general	✓	A245	
Bio/sustainable toilets	🔍	A245	
Recyclable water used in water features	🔍	A245	
Street aesthetics, public art and identity			
The entrance points of Richardson Place are not very attractive and need improving to establish a clear sense of place	🔧	A208	
The mall looks unmaintained and uninviting	✗		
A historic tourist trail telling the story of Roxby Downs should be established with a trail of pavers or brass places	✓	A199	
RSL monument			
Moving the RSL monument due to (a) cracking and fretting, and (b) relocating to a more respectful area where it will not be disturbed by sound and heavy vehicle vibrations from staging and music	✗		
Linkages to the wider area			
Linkages to the wider area, i.e. Tutop Street	🔧	A61	
BUSINESS REVITALISATION			
Access to renting and buying business premises			
Major issues with poor quality building facilities at Roxby Central and insufficient engagement between Perks and the Traders	🔧	A225	
High rental prices drive up the cost of goods and prevent local start-ups	🔧	A225	
Lack of affordable small scale retail space makes it difficult for home based businesses to establish in town	🔧	A61	
Short term leases are needed	🔧	A225	
Council could consider purchasing small scale retail to encourage local start ups	🔧	A65	
Many people expressed dismay at not being able to buy industrial plots either because of affordability or lack of land	🔍	A218	
Council should charge an empty shop levy which would force Perks to lower their rent	✗	A225	
The idea of pop-up shops for small business to hire existing vacant shops for one week to one month is something the community would like to see	🔍	A71	
Symbiotic sharing of retail space would be good as well as longer opening hours and a co-op for artisan	🔍	A71	
Business advertising and promotion			
Traders are not willing to advertise on social media because of the negativity of social media users and 'putting down' the town	🔧	A219	
Creating and maintaining an online data base of businesses and firms is something the town would like to see - also potentially self managed and available via a mobile app	🔧	A219	

ISSUE OR INITIATIVE RAISED BY THE COMMUNITY

There is a transient culture in the town and this impedes the connection of the community to the town, with discourages spend and local investment	✓	A219
Traders can promote and do more with the Business Forum	✓	A219
Face to face as well as online mentoring were good ways to approach business improvement	✓	A219
Businesses should also contribute to the Business Forum	✓	A219
Business offering		
Business offering needs to be improved	✓	A219
The community would desperately like to see more services and goods like fresh meat and vegetables, restaurants and cafes	✗	A219
The town should have a vegetable garden	QQ	A254
Home businesses have no presence within Richardson Place	QQ	A219
Children encouraged to create art and crafts for sale at market day and enterprise evenings	QQ	A77
A regular town-wide survey to understand the towns needs	✓	A219
Set up a small stall for produce the locals would like to see	✓	A219
Customer service was raised as an issue the traders should pay more attention to	✓	A219
Roxby Central should have a local manager who would have a presence	✗	A219
Creation of retail competition to Perks was a key priority	Q	A8
There should be an encouragement of pedestrian traffic to Tutop Street	Q	A61
Customer base		
Improving the quality of high school education to battle the practice of losing residents back to capital cities	✗	
FIFO/DIDO rosters have a major impact on sales for retailers due to their transient nature	Q	A213
Increase the number of tourists in town by attracting them top class festivals, events and accommodation	✓	A53
Forge and promote reasons to attract visitors other than the mine	✓	A53
REDEVELOP & MANAGEMENT OF CULT & LEISURE PRECINCT		
Cultural and leisure precinct street frontage and access		
Community leased shop fronts available at subsidised rates to local traders	Q	A61
Interactive displays and informative sculptures outside VIC/Cultural precinct	Q	A82
Widened plaza to accommodate street markets, stalls and community fundraising activities and festivals	Q	A61
Open-air playground preferable to indoor play cafe to minimise noise issues	Q	A198
Alfresco dining expanded along the main street, encouraging families to meet through the town centre	Q	A57
Access and activation of existing civic spaces		
Signage using local materials – highlighting tourist information throughout town as well as identifying access points throughout Centre	Q	A208
Library		
Separate access to the library to prevent people from using library as a corridor to other areas of the Centre	✗	
Dunes Café and kitchen facilities		
Proposal to enlarge Dunes Cafe and capitalise on outdoor dining was view favourably	✓	A57
Dunes Cafe available for community partnership ventures – Facilities available to hire at subsidised rates to community and local business	✓	A65
Community kitchen events held in Dunes Cafe – celebrate Roxby Downs' multicultural community	✗	A100
Feature local produce and showcase local arts and crafts	Q	A65
Art gallery		
Art gallery space not essential – considered by many as unnecessary use of space. Point of local contention. Display artwork through Dunes and outdoor dining area	✗	
Host broader exhibitions – less static paintings and more interactive exhibitions	✗	A93

ISSUE OR INITIATIVE RAISED BY THE COMMUNITY

Community rooms/offices – alternate use for art gallery space providing area for community to meet and conduct business	✗	A65
Internal play space for children – use art gallery space as children's play centre	✗	
New baby changing/feeding facilities incorporated into new design	✗	A65
Leisure Centre		
Aquatic Centre redesigned to provide greater enclosed swimming space to increase use after summer.	Q	A160
Underfoot surface at the pool to provide more grip and cushioning for safety	✗	
Seating at indoor pool for swimming lessons	✓	A160
Change rooms for indoor swimming pool to allow safe access to toilets and change facilities for patrons	✗	
Play equipment to liven up grassed areas around outdoor pools to provide alternate play space for children	✗	A160
Entry fee structure be reconsidered – consider annual fee or one-off visitor rates	✗	
Rehabilitation pool – upgrades and promotion of its use to community	✓	A160
Youth Centre		
Linking between Youth Centre and Leisure Centre – improve accessibility and encourage use	Q	A65
Interpersonal development opportunities provided to youth	✓	A79
Sporting grounds (oval and courts for ball sports)		
Places of shade on the town oval important for hotter months	Q	A37
Access – security and operating hours around sports courts are restricting community use of facilities	Q	A37
Outdoor cinema – permanent structure required as current temporary structure highly dependent on favourable weather conditions to run.	✗	
Auditorium		
Green room area upgraded to include make up and costume change area, separate toilet and changing facilities	✗	A65
Orchestra pit and sub-stage instrument storage to encourage more performances in auditorium	Q	A65
Retractable seating options such as mobile bleachers to make auditorium more suited to a variety of purposes.	✗	
Lighting rigs and sound equipment upgraded to encourage more technology-centric shows to perform in auditorium	Q	A65
Cinema		
Secondary performance space in the Cinema – new access required through to green room to allow space to be better utilised	Q	A65
Seasonal Outdoor Cinema popular addition to the current cinema	✓	A159
Other functions of the cultural precinct		
Study areas are required for quiet, private contemplation	Q	A65
Consultation rooms for travelling physicians, social workers, mental health care services and other health care consultants and. Consultation services for health with facilities provided with video conferencing equipment	✗	A115
Kids' Zone currently housed in Dunes Cafe / auditorium needs to be upgraded to allow children to be contained for safety and more social areas for parents to meet	✗	A65
Provision of Parent Room facilities	✗	A65
Community space for forum, event etc meetings made available similar to Andamooka model	✓	A65
PLAYGROUNDS		
Current situation		
Out-dated equipment, lighting, toilet facilities, location of playgrounds, concept of a new playground and littering of sharps (glass, syringes).	✗	A198
A new park should be considered for Sub C	✗	A198
Playground design ideas		
Playgrounds should be unique to Roxby Downs; possibly separated by ages and include modern equipment such as	✗	A198

ISSUE OR INITIATIVE RAISED BY THE COMMUNITY		
climbing walls, sensory stimulation, food walks, aerosol art		
Curdimurka Street Reserve playground		
Community would like to see fencing , on both sides more equipment added as well as swings , more shade and water play space particularly so that OSCH could reintroduce excursions	🔧	A197
Design suggestions include more equipment added as well as swings , more shade and water play space particularly so that OSCH could reintroduce excursions	🔧	A197
Pine Crescent Reserve playground		
Convert one site (teenager playground suggested) into other recreation space and upgrade second playground, possibly used for outdoor fitness equipment	🔧	A198
Hermit Street Reserve		
Entire reserve needs new facilities	🔧	A198
Lions Park		
Extend Playground	🔧	A198
Include a basketball ring for midnight games	🔧	A198
Have proper fencing for young children	🔧	A198
Lighting improved, cleaning more frequently, development for teenagers and younger children	🔧	A198
Examples of good parks, reserves and playground equipment		
Many parks were put forward as good examples of what the community would like to see	🔧	A198
PET FACILITIES		
Pet boarding		
New pet boarding facility	🔍	A265
Doggy Day care service	✗	
Dog exercise opportunities		
Fenced dog park	🔍	A265
Dog excrement bags water facilities	🔍	A265
STREETS AND STREET INFRASTRUCTURE		
Current situation		
Lighting in footpaths and reserves	✓	A179
Road crossings/pedestrian & children's safety	✓	A174
Emu trail upgrade	✓	A199
Speed limit Arcoona St changed to 25km entire length	✗	
Learn to ride area	🔧	A198
House numbers on kerbing	✗	
Educating children crossing road	✓	A174
BMX TRACK		
Current situation		
Interest in BMX riding	🔧	A196
Suggestions		
Location options	🔧	A196
YOUTH FACILITIES		
Suggestions		
The Youth Centre could be used as an alternative learning centre and educational space for those who want further tutoring	🔍	A76
There is a need for a safe space for 12 – 18 year olds as they currently have few activities after school and on weekends	🔍	A76
Promotion of services and activities for young people through social and traditional media	🔍	A76
Create a Kids' Shed similar to the Men's Shed model, where young people can learn mechanics and woodwork	🔍	A76
Young people in Roxby Downs need an indoor space to go to other than the Skate Park	🔧	A76
The Youth Centre could include kitchen facilities and cooking classes	🔧	A100
CHILD CARE FACILITIES		
Suggestions		

ISSUE OR INITIATIVE RAISED BY THE COMMUNITY		
Hours to be extended	🔍	A113
There is a need for a 24 hour childcare facility in Roxby Downs due to the high percentage of people involved in shift work	🔍	A113
LAND USE ZONING		
Current situation		
Land ownership/zoning	🔍	A7
Roxby Downs Master Plan	🔍	A10
Suggestions		
Old caravan park ownership	🔧	A218
Council to distribute zoning information to community and to facilitate the desired outcomes	🔧	A7
SPORTS AND RECREATIONAL FACILITIES		
Costs of using sporting facilities		
Free sporting facilities	🔧	A37
Establishing new sports and new sporting activities		
Scout Hall or similar community facility to be established for free community use which could offer a kitchen, bar (to use as fundraising opportunity), function areas, dormitory accommodation, change rooms and storage	🔍	A36
A lack of outdoor exercise facilities	🔧	A37
Female only gym facilities, classes and female focused programs	🔍	A37
Supporting infrastructure issues		
Infrastructure issues including: leaking roof in Auditorium, air conditioning in stadiums and gym, change rooms renovated on town oval, repair to surface of town oval, storage space and seating on town oval	🔧	A65
Seating at indoor pool for swimming lessons	✓	A160
Improving the indoor pool to include change rooms and toilets	✗	
Portable facilities such as change rooms and toilets for town oval	🔧	A37
Community bus to transport teams to training and games out of town	🔍	A175
Courts		
Increase the amount of netball courts	🔧	A37
Increase the amount of basketball and tennis courts	🔧	A37
Recreational facilities		
Lack of recreational facilities (not sporting)	🔧	A37
New Leisure infrastructure and ideas include:		
More dedicated bike paths	🔍	A199
Additional public BBQ areas	🔧	A196
Shaded outdoor seating areas around Richardson Place	🔧	A58
Outdoor nature play area in Richardson Place with seating and Aboriginal aspects	🔧	A58
Enhancing meeting spaces for kids and parents	🔧	A65
Tourist information boards with what's on in and around town	🔧	A211
Improve access and areas – space for parents to meet around school precinct in Richardson Place	🔧	A65
Informing tourists of what's on in town, signage for leisure and recreational facilities and indicating tourism locations in the region	🔧	A202
Men's shed to allow adults to meet socially	🔧	A98
Indigenous trail and leisure park	✓	A199
A space for kids and parents to meet	🔧	A65
Shared facilities		
Centralised facility - Central sport and recreational information area where people can access information on all sporting and leisure activities, contacts and game/training times	🔧	A37
It would be desirable to have a community hall with liquor licensing	🔍	A65
Fencing around oval could provide advertising opportunities	✗	

ISSUE OR INITIATIVE RAISED BY THE COMMUNITY		
and stop people entering without paying		
Communications		
Community spokesperson to raise issues with Council	X	
Lack of maintenance and adequacy of sporting facilities not being 'heard' by town administrator	🔧	A37
Creation of a central sport and recreation information area	🔧	A63
Appointing a facilitator who is able to speak on behalf of the sport and recreation community with Council and the Leisure Centre – a paid Council role is supported	🔧	A38
Sport and Recreation Forum needs to be restarted to give a voice to the people	🔧	A37
Information pack for new residents to include a recreation reference document	🔧	A49
Sport and Recreation Governance		
To access greater funding and infrastructure, join sport and recreational groups to combine resources	🔧	A37
SOCIAL, CULTURAL AND TOURISM CONSIDERATIONS		
Tourist facilities		
Insufficient accommodation is hampering local tourism	🚻	A233
Need for dorm-style accommodation	🚻	A233
Need for a new caravan park in town	🚻	A233
Welcome bags for new residents	✔️	A49
Town promotion		
The town needs a better angle for promoting itself	🔧	A56
An information bay at the entrance to is needed along with better signage	🔧	A208
Consider a mine-related artwork/installation	✔️	A82
The Olympic Dam stock watering hole is not accessible by locals and visitors other and from a bus on a mine tour	X	
Mine tours should be re-imagined	🚻	A202
Purple Downs is an ideal venue to outback experiences, e.g. supporting the youth	🚻	A76
Arid Recovery should be promoted and enhanced	🚻	A202
There needs to be an info booklet about off-road driving	🚻	A252
The Visitor Information Centre needs to have unique context specific souvenirs	🚻	A230
A public relations campaign is needed to build local pride and ownership of the town and promoted through all media channels	✔️	A56
Multiculturalism and diversity		
There is a need to cater for women and growing minority groups	🔧	A75
There is a strong need for a simple community kitchen/hall	🔍	A36
Parenting and families		
Family services are inadequate with little to do for youth and children. Many parents need some help with positive parenting skills	✔️	A130
Health		
Health care services need addressing, including specialists rooms, costs, men's health and young people – a specialist medical hub/outpatients service was called for	✔️	A115
Domestic abuse and response		
There is a need for a safe shelter for victims/emergency short term accommodation	🔧	A269
There was a call for a separate youth short term youth shelter or refuge	🔧	A269

ISSUE OR INITIATIVE RAISED BY THE COMMUNITY		
Rubbish dumping		
Recycling bins on main street	✔️	A236
Reuse of materials at landfill for art projects etc	🔧	A236
Dumping of tyres	X	
Chipping and mulching	✔️	A236
Liquor licensing		
Application of Council to redefine liquor licence	✔️	A36
Community Groups		
There is a strong need to an additional place to hold community events such as RSL and scout meetings; this is predominately because the Auditorium is heavily booked with dance classes during the week	🔍	A36
Events		
New Year's Eve parties were suggested, as well as other type events such as Family days – i.e. more smaller events throughout the year	✔️	A53
GOVERNANCE, DECISION-MAKING AND ENGAGEMENT		
Governance		
Lack of transparency in decision making process	✔️	A11
Lack of information about processes and projects	✔️	A11
Appointment process of the Administrator	X	
Appointment term of Administrator	X	
Council should facilitate and encourage and step away from setting up business ventures to earn money	✔️	A63
Towns Governance model to be revisited	X	
Community Representation		
Community Board explanation	✔️	A34
Prominence and influence of the Community Board	✔️	A34
Community Forums recognised as a useful mechanism to encourage and stimulate community development	✔️	A34
Register of community groups	✔️	A13
Formal community representation on Council matters	🔧	A34
Planning works and the Annual Business Plan		
Annual Business Plan needs to be easier to understand	🔧	A11
Transparency - cultural and leisure precinct redevelopment	🔧	A11
Share information on all work that is progressing - draft plans and documents available for community input	🔧	A11
Engagement, consultation and communication		
Consultation approaches	🔧	A11
Continued and frequent communications	🔧	A11
Facilitated workshops for architectural and design type projects beginning with an open ended proposition	🔧	A11
Online surveys	🔧	A11
Community Focus Group	🔧	A11
Improve postings on the noticeboard and improve advertisements and information provided	🔧	A11
Town wide consultation aligned with the Annual Business Plan	🔧	A11
Use of social media	🔧	A11
Information on Council activities in both papers	🔧	A11
Webpage	🔧	A11

12.4 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 and ensure strategically programmed asset renewal program (R)	L1.1	Ongoing	Revenue
A2. Develop and publish an appropriate set of "service standards" (O)	L1.1	Ongoing	Ongoing
A3. Undertake building and site improvements to Council Office, Public Infrastructure and Works Depot to meet operational needs and WHS requirements. (S)	L1.1	Ongoing	
(a) New storage shed (S)		40,000	Reserves
A4. Undertake well overdue building and site improvements to Council Houses to meet operational needs and WHS requirements. (S)		50,000	Reserves
A5. Consolidate new "Open Office" Business Management System (R)	L1.1	Ongoing	Revenue
A6. Undertake appropriate computer hardware and software improvements Review completed and budget prepared for 2014/15 (S)	L1.1	Ongoing	Revenue
(a) Extensions to CCTV Extension due to be completed by June / July 2014 (O)			
(b) Physical linking all areas by Optic Fibre cable(s) due to be completed by June / July 2014 (O)			
(c) Upgrading of Council telephone system. (S)			
L1.2 Effective planning to meet the expanding needs of the town			
A7. Promote and educate the community and stakeholders on Council's Development Plan, its implementation, assessment and compliance. (R)	L1.2, EV3.2	Ongoing	Revenue
A8. Develop appropriate land use and development practices and policies to meet the changing environment (R). Actions include	L1.2, EV3.2	Ongoing	Revenue
(a) Review of feasibility for other accommodation options to be established on existing zoned land			
(b) Examining the feasibility and appropriateness of policies that encourage retail competition			
(c) Liaison with BHP Billiton concerning potential access to land under their control for commercial developments			
A9. 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	Ongoing	Revenue
A10. Review development plan requirements following finalisation of Master Plan development review (O)	L1.2, EV3.2	Ongoing	Revenue

PILLARS	GOALS	OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
L1.3	Effective communication, consultation and support with the community				
A11.	Review and improve Council's communication strategy including incorporating a social media element(R)	L1.3, SE1.5	Ongoing	Revenue	
A12.	Continue to produce a weekly information page in the Monitor Community Newspaper and provide weekly radio information on RoxFM (R)	L1.3 ,SE1.5	Ongoing	Revenue	
A13.	Review and improve operation of the Roxby Downs Dot Com community web-site (R)	L1.3, SE1.5	Ongoing	Revenue	
L1.4	Skilled and committed Council staff who work in a supportive and safe environment				
A14.	Undertake Council's Corporate Services and Strategic Development functions in accordance with its responsibilities under the Local Government and Roxby Downs (Indenture Ratification) Acts. (R)	L1.4, L1.1	Ongoing	Revenue	
A15.	Review Annual Business Planning process to extend community planning input to also ensure Community Boards desires are better reflected		Ongoing	Revenue	
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	Ongoing	Revenue	
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	Ongoing	Revenue	
A18.	Consult with and communicate relevant WHS Information and provide training to all employees in an appropriate manner (R)	L1.4, L1.1	Ongoing	Revenue	
A19.	Undertake an effective hazard management approach to WHS which includes the identification, assessment and control of hazards (R)	L1.4, L1.1	Ongoing	Revenue	
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	Ongoing	Revenue	
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	Ongoing	Revenue	
A22.	Monitor, review and implement improvements to Risk Management policies and actions(R).	L1.4, L1.1	Ongoing	Revenue	
A23.	Review and implement sound governance, records management policies and procedures (R)	L1.4, L1.1	Ongoing	Revenue	
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	Ongoing	Revenue	
A25.	Prepare and undertake public consultation on a Long Term Financial Plan that ensures financial sustainability of the Council (O)	L1.5	Ongoing	Revenue	
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	Ongoing	Revenue	
A27.	Develop and implement a program of revenue raising consistent with Council's operations (R)	L1.5, L1.2	Ongoing	Revenue	
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	Ongoing	Revenue	
A29.	Explore opportunities for additional revenue raising (R)	L1.5, SE3.2	Ongoing	Revenue	
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	Ongoing	Revenue	

PILLARS	GOALS	OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
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	Ongoing	Revenue
A32.	Advocate and facilitate strong partnerships with the State Government and 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	Ongoing	Revenue
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	Ongoing	Revenue
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	Ongoing	Revenue
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	Ongoing	Revenue
L2.2	Integrated recreation, sporting and leisure facilities that are essential to the wellbeing of the community				
A36.	As part of an overall strategic Master Plan development of the town continue to review and work with strategic stakeholders of the Golf Club, Bowling Club, Motor Sports Precinct, Racecourse, Pony Club and major users of Council facilities through Council's Sport and Recreation Review Team. Review includes addressing liquor licence arrangements and impacts, fragmentation and lack of coordination in events and in funding applications, governance and financial solvency of clubs, future facilities funding priorities and transparency, user charges and sporting club capacities, skill sets and time constraints of volunteers, appreciation and upkeep of facilities, junior sport and development and other matters that arise through the process. e.g. such access to land.(O)		L2.2, SE3.2	Ongoing	Revenue
A37.	Following outcomes from 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	Ongoing	Revenue
A38.	Seek funding assistance from and work in partnership with the Department of Recreation and Sport to implement a program to work with stakeholders to develop and assist local clubs to increase participation, improve governance and administration and assist in the broader strategic development of sport and recreation (S)		L2.2, SE3.2	Ongoing	Revenue
A39.	Further develop the negotiated partnership currently undertaken with a registered Spencer Gulf RTO (Registered Training Organisation), which will enable Roxby LINK to offer nationally recognised training and enhance staff to develop valued skills and qualifications within the industry. To be finalised during 2014/15 year, RTO's have been identified and agreed to take on RoxbyLINK as a training unit (O)		L2.2, SE1.3	Ongoing	Revenue
L2.3	Community involvement as a key partner in development of the town's Community Plan				
A40.	Support opportunities for community members to be involved in implementing the Community Plan. (R)		L2.3, L2.1, SE1.1, SE1.4	Ongoing	Revenue

PILLARS	GOALS	OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
L2.4	A strong and increasing volunteer sector in support of community outcomes				
A41.	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	Ongoing	Revenue	
A42.	Explore potential funding opportunities and partnerships to develop a Volunteer Resource Centre (O)	L2.3, L2.4	Ongoing	Revenue	
A43.	Start a youth volunteer program/register (O)	L2.4, SE1.2	Ongoing	Revenue	
A44.	Establish a Volunteer Management Program for Community Library volunteers catering to range of existing and new programs (R)	L2.4, SE1.2	Ongoing	Revenue	
L2.5	A community that has strong reciprocal relationships/partnerships with BHP Billiton				
A45.	Promote and implement a partnership approach with BHP Billiton and the community (R)	L2.3, L1.6	Ongoing	Revenue	
A46.	Participate and assist BHP Billiton in the development and implementation of their Community Vision (O)	L2.3, L1.6	Ongoing	Revenue	
A47.	Explore opportunities for effective Community Co-operatives, (<i>remains on the agenda as a wish list</i>) (O)	L2.3, L1.6	Ongoing	Revenue	
A48.	Implement strategies as part of the Community Plan to improve community understanding and support for BHP Billiton's operations. (R)	L2.3, L1.6	Ongoing	Revenue	
Cultural Vitality					
CV1	A strong sense of place and identity				
	<i>"A sense of place and identity which encapsulates the unique status of the town"</i>				
CV1.1	Residents view Roxby Downs as a unique and pleasant locality to live & work and have a sense of ownership and belonging.				
A49.	Continue to provide a Welcome Information Pack for new residents (O)	CV1.1, SE1.1, CV1.3	Ongoing	Revenue	
A50.	Review content of the community website, and explore other marketing opportunities to ensure that Roxby Downs is promoted as a great place to live and work	CV1.1, CV1.3, CV3.1	Ongoing	Revenue	
CV1.2	A cultural centre that enables development and extension of the cultural identity of a diverse population from differing backgrounds				
A51.	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	Ongoing	Revenue	
A52.	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	Ongoing	Revenue	
A53.	Assist community and cultural events including annual Christmas Pageant and various Arts Festivals (R)	CV1.2, CV1.1, CV1.3	Ongoing	Revenue	
CV1.3	A cohesive community that values its strong culture and common purpose				
A54.	Assist Community Board and Forums presence at Market Days and Community Events (R)	CV1.3, L2.1	Ongoing	Revenue	
A55.	Assist in establishing and maintaining Community Board and Forum Newsletter (O)	CV1.3, L2.1	Ongoing	Revenue	
A56.	Implement a marketing and communications program (R)	CV1.3, L1.3, SE1.5	Ongoing	Revenue	

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
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			
A57. Support alfresco dining activities on Richardson Place (O)	CV2.1, CV1.1, CV1.3	Ongoing	Revenue
A58. Facilitate arts and cultural activities on Richardson Place (R)	CV2.1, CV1.1, CV1.3	Ongoing	Revenue
A59. Investigate options for twilight markets and producers markets to complement existing market days (R)	CV2.1, CV1.1, CV1.3	Ongoing	Revenue
A60. 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	Ongoing	Revenue
A61. With 2013/14 funding assistance from the Minister for Planning through the Places for People funding program continue with the 'Revitalising Richardson Place' project to bring in main street place making specialists to liaise with stakeholder focus groups to advise on an activation program for Richardson Place via hard and soft infrastructure. Scope to include (O) (a) all suggestions that arose from the 2014 Future Roxby! consultations that have a potential impact or need to be consider as part of the review (b) an implementation program as funding priorities dictate over a notional 10 year period	CV2.1, CV1.1, CV1.3	40,000	Revenue
A62. Review Community Notice Board requirements (O)	CV2.1, CV1.1, CV1.3		
CV2.2 An interactive Cultural Centre that is the towns Community hub			
A63. Operate an interactive Cultural Centre comprising Auditorium, Dunes Cafe, Visitor Information Centre, Art Gallery, Cinema, and Library to continue to provide, maintain and expand a range of high quality customer services for a variety of patrons in a pleasant and expanded environment. (R)	CV2.2, CV1.1, CV1.3	Ongoing	Revenue
A64. Support and facilitate community groups using the resources available in the Culture and Leisure Centres (R)	CV2.2, CV1.1, CV1.3	Ongoing	Revenue
A65. As a result of completion of the 'Link Project' and Future Roxby! consultation reviews amend the scope of works and undertake a range of internal and external improvements that maximise the scope of an expanded range of services that can be offered for all ages and users includes Art Gallery, VIC, Café, Toilet Amenities including Parents Room, Small Kids Play Space, Radio Station, Green Room & Library Work Room Refurbishment. Design 2013/14. Construction 2014/15 subject to tender prices received.	CV2.2, CV1.1, CV1.3	1,390,000 450,000	Reserves Loans
A66. Arrange heating of the Auditorium using the existing air conditioning system as part of the Cultural Centre Upgrade	CV2.2, CV1.1, CV1.3	Ongoing	Revenue
A67. Review and undertake various minor improvements (O)	CV2.2, CV1.1, CV1.3	Ongoing	Revenue
CV2.3 Integration of the cultural and leisure precinct into Richardson Place and educational facilities			
A68. Review and integrate Arts support through Roxby Leisure	CV2.3, CV1.1, CV1.3	Ongoing	Revenue
A69. 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	Ongoing	Revenue
A70. Establish a new outdoor eating area at entrance to main entrance of Cultural Centre (O)	CV2.3, CV1.1, CV1.3, SE1.3	105,000	Reserves
A71. As a result of completion of the Cultural Centre Redevelopment Project and Future Roxby! consultation reviews (a) .Finalise options for expansion of the Cultural Centre adjacent to Richardson Place which incorporate a Kids Play Cafe and small Community Retail Pop up area fronting Richardson Place.	CV2.3, CV1.1, CV1.3, SE1.3	2,300,000	Loans

PILLARS	GOALS	OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
		Construction 2014/15 subject to tender prices received (O)			
		(b) Following completion of the project, review the potential use and implement policies for use of the ground floor section that will maximise the opportunity for the establishment of "Pop Up" Retail, Artisans and Other Community/ Retail use. (O)		Ongoing	Revenue
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				
A72.	Work with Aboriginal and Torres Strait Islander residents of Roxby Downs and education providers on ATSI education programs for children and adults and on new initiatives generally (O)	CV3.1, CV1.1, CV1.3, SE1.3			
A73.	Work with members of the Roxby Downs Aboriginal and Torres Strait Islander communities on Cultural Awareness activities and NAIDOC week including representatives from the three local Aboriginal groups of the Roxby Downs area (R)	CV3.1, CV1.1, CV1.3	Ongoing		Revenue
A74.	Support Multicultural Forum activities including the World Food and Music Festival (R)	CV3.1, CV1.1, CV1.3, SE1.3	Ongoing		Revenue
A75.	Work with Multicultural Forum to facilitate their activities within the Cultural Centre (R)	CV3.1, CV1.1, CV1.3	Ongoing		Revenue
CV3.2	Greater connection and understanding between young and older people				
A76.	Through Council's Community Projects Officer (Youth and Children) develop and implement a range of youth strategies in conjunction with the Roxby Youth Forum (YAC) (R)	CV3.2, SE1.2, SE1.3	Ongoing		Revenue
A77.	Through Council's Community Projects Officer (Youth and Children) develop and implement a range of strategies targeting children aged 8 to 12 yrs (R)	CV3.2, SE1.2, SE1.3	Ongoing		Revenue
A78.	Coordinate a Community Youth Mentoring Program in collaboration with RDAS (R)	CV3.2, SE1.2, SE1.3	Ongoing		Revenue
A79.	The collaboration between the Community Projects Officer (Youth and Children) and Roxby LINK to develop a sustainable youth activity program	CV3.2, SE1.2, SE1.3	Ongoing		Revenue
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				
A80.	Explore opportunities for more major cultural events to be delivered in town (R)	CV4.1, CV1.1, CV1.3, L2.4	Ongoing		Revenue
A81.	Incorporate some Arts elements into future playground developments (O)	CV4.1, CV1.1, CV1.3	Ongoing		Revenue
A82.	Work with community to assist and support additional public art installations (R)	CV4.1, CV1.1, CV1.3	Ongoing		Revenue
A83.	In conjunction with Country Arts SA employ an Arts and Cultural Development Officer (S)	CV4.1, CV1.1, CV1.3	Ongoing		Revenue
A84.	Support and assist Arts & Culture Forum (R)	CV4.1, CV1.1, CV1.3, SE1.3	Ongoing		Revenue
A85.	Support and assist in facilitating the Red Earth Festival on a biannual basis as requested by the Arts and Cultural Forum (R)	CV4.1, CV1.1, CV1.3	Ongoing		Revenue
A86.	Support and assist in the World Food and Music Festival on a biannual basis (R)	CV4.1, CV1.1, CV1.3, CV3.1	Ongoing		Revenue
A87.	Partner with BHP Billiton to install a 25 th anniversary time capsule into the RoxbyLINK Visitor Information Centre	CV4.1, CV1.1, CV1.3, CV3.1	Ongoing		Revenue
CV4.2	Cultural Centre as a regional hub for the arts				
A88.	Develop a program to expand and host Country Arts SA events in the Cultural Centre (O)	CV4.2, CV4.1	Ongoing		Revenue

PILLARS	GOALS	OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
A89.	Assist community groups and forums to conduct arts activities within the Cultural Precinct (R)		CV4.2, CV4.1, L2.4, SE1.1	Ongoing	Revenue
A90.	Develop and implement a program of increased live performance arts events within the Cultural Precinct (R)		CV4.2, CV4.1	Ongoing	Revenue
A91.	Assist in the establishment of a 'Friends of the Cinema' group (O)		CV4.2, CV4.1, L2.4, SE1.1	Ongoing	Revenue
A92.	Stimulate general interest and awareness of the Arts by appropriate exhibitions, showcasing local and regional artists and running local arts competitions in the Art Gallery, Cafe and Link Building (R)		CV4.2, CV4.1, SE1.1	Ongoing	Revenue
A93.	Encourage establishment of Friends of the Art Gallery to work with the Centre to gain community feedback for art displays and to assist with community marketing of programs (R)		CV4.2, CV4.1, SE1.1	Ongoing	Revenue
A94.	Hold 'Opening Nights' for new Exhibitions with nibbles & wine		CV4.2, CV4.1	Ongoing	Revenue
A95.	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	Ongoing	Revenue
A96.	Maximise use of recently converted cinema to digital operation (R)		CV4.2, CV4.1	Ongoing	Revenue

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

A97.	Facilitate a Roxby Skills register on roxbydowns.com.au (R)		SE1.1, SE1.2, L2.4	Ongoing	Revenue
A98.	Assist in the development of healthy and social activities for men (R)		SE1.1, CV1.1	Ongoing	Revenue
A99.	Assist and support the Roxby Downs Women's Forum (R)		SE1.1, CV1.1, C	Ongoing	Revenue
A100.	Facilitate development of a youth community kitchen (O)		SE1.1, CV3.1, L2.4	80,000	Reserves

SE1.2 Youth development, participation and wellbeing

A101.	Support Roxby Youth Forum (YAC) and assist in activities and events they undertake (R)		SE1.2, CV1.1	Ongoing	Revenue
A102.	Investigate installation of shade sails over Skate Park		SE1.2, SE2.3, SE3.3	Ongoing	Revenue
A103.	Maintain & develop Youth Centre via various asset replacement works (R)		SE1.2, SE2.2, E1.2, CV1.1	Ongoing	Revenue
A104.	Seek feedback from young people on Community Library programs, resources and activities (R)		SE1.2, SE2.2, E1.2, CV1.1	Ongoing	Revenue

SE1.3 Creativity and learning for all ages within the community

A105.	Increase the number of children's holiday and toddler story time programs (R)		SE1.3, SE2.2, SE2.4	Ongoing	Revenue
A106.	Promote library services both in-house and through local media (R)		SE1.3, SE2.2	Ongoing	Revenue
A107.	Encourage increased usage of the library as a venue for community activity (R)		SE1.3, CV2.2, SE2.3	Ongoing	Revenue
A108.	Review opening hours of the library to ensure that they meet the needs of the community		SE1.3, CV2.2, SE2.3	Ongoing	Revenue
A109.	Assist volunteers to operate a community toy library (R)		SE1.3, CV2.2	Ongoing	Revenue
A110.	Run English Conversation classes in the library for migrants (R)		SE1.3, SE2.2, SE2.4	Ongoing	Revenue
A111.	Investigate funding opportunities for Adult Community Learning Programs (S)		SE1.3, SE2.2, SE2.4	Ongoing	Revenue
A112.	Facilitate digital learning opportunities and encourage use of the library's digital workspaces		SE1.3, SE2.2, SE2.4	Ongoing	Revenue
A113.	Encourage and support the Community Board to facilitate a wider community review of the provision of childcare generally to ensure a long term sustainable future to meet community needs		SE1.3, SE2.2, SE2.4	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
SE1.4 Cooperative relationships between community and business			
A114. Assist in the development of community cooperatives where possible (O)	SE1.4, SE1.1	Ongoing	Revenue
A115. Encourage a more holistic approach to service delivery with the health providers (O)	SE1.4, SE2.1	Ongoing	Revenue
SE1.5 Progressive relevant community oriented media services			
A116. Review and improve operation of Council and RoxbyLINK information on the Roxby Downs Dot Com community web-site (R)	SE1.5, L1.3	Ongoing	Revenue
A117. Encourage The Monitor Community Newspaper and RoxFM community radio to develop closer partnership arrangements and share resources (R)	SE1.5, L1.3	Ongoing	Revenue
A118. Support the weekly "The Vibe" community radio show on RoxFM		Ongoing	Revenue
A119. Sponsor support The Monitor and RoxFM Community Radio on an "as needs" basis (R)	SE1.5, L1.3	Ongoing	Revenue
A120. Examine ways to integrate community media with other community communication avenues (R)	SE1.5, L1.3	Ongoing	Revenue
A121. In partnership with The Monitor and RoxFM Community Radio jointly contribute to, develop and maintain the community web site "Roxby Downs Dot Com" (R)	SE1.5, L1.3	Ongoing	Revenue
A122. Include a relocated RoxFM and The Monitor as part of the 'Linking Roxby Redevelopment' of the Cultural and Leisure Precincts	SE1.5, L1.3	Ongoing	Revenue
SE1.6 Affordable and accessible housing that meets the needs of the community			
A123. Investigate proposal for a Community Cooperative Housing Scheme (O)	SE1.6, EC2.1, CV1.1	Ongoing	Revenue
SE2 Healthy and Active Community			
<i>"Quality health, lifestyle, education and recreational facilities"</i>			
SE2.1 Health and family support services in the community			
A124. In accordance with responsibilities under the Public Health Act 2011 implement actions from the adopted Roxby Healthy Community Health Plan in partnership with the Roxby Downs Health Forum and other stakeholders	SE2.1	Ongoing	Revenue
A125. Continue to incorporate the role of Alcohol and Substance Project Officer within the Community Team to achieve better outcomes and collaboration of agencies dealing with social issues associated with alcohol and/or substance abuse (R)	SE2.1, EV3.5	Ongoing	Revenue
A126. Participate and support and assist the Alcohol & Substance Abuse Forum and participate in the Alcohol Accord (R)	SE2.1, L2.4	Ongoing	Revenue
A127. Continue to investigate the feasibility of implementing a "dry zone" for the public places of the town (medium term strategy)(O)	SE2.1, L1.2	Ongoing	Revenue
A128. Provide ongoing environmental health services to the community (R)	SE2.1, EV3.5	Ongoing	Revenue
A129. Participate and support Roxby Downs Health Forum (R)	SE2.1, L2.4	Ongoing	Revenue
A130. Develop positive parenting seminars to support local parents	SE2.1, L2.4	Ongoing	Revenue
A131. Work with the Education and Child Development Forum to improve education outcomes	SE2.1, L2.4	Ongoing	Revenue
A132. Support the annual Happy and Healthy Expo	SE2.1, L2.4	Ongoing	Revenue
SE2.2 Integrated recreation, sporting and leisure programs that contribute to the wellbeing of the community			
A133. Assist in re-establishing a Sport & Recreation Forum, to provide for a more active long term role to increase awareness and develop sporting and community groups (O)	SE2.2, L2.4	Ongoing	Revenue
A134. Seek funding assistance from the Department of Recreation and Sport to implement a program to work with stakeholders to develop and assist local	SE2.2, L2.4	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
clubs to increase participation, improve administration and assist in the broader strategic development of sport and recreation (S)			
A135. Review and update recreation program offerings to assist in maintaining healthy lifestyles (R)	SE2.2, L1.2	Ongoing	Revenue
A136. Examine potential for sponsorship of sporting events with BHP Billiton and local business (O)	SE2.2, SE1.4	Ongoing	Revenue
A137. Explore opportunities for expansion of sporting services (O)	SE2.2, L1.2	Ongoing	Revenue
A138. Create a sporting event that other area associations could participate in (O)	SE2.2	Ongoing	Revenue
A139. Work in partnership with BHP Billiton to bring high level sporting teams to Roxby Downs (O)	SE2.2	Ongoing	Revenue
A140. Continue to work with associations that currently use the facilities to increase participation numbers and sports events/competitions (O)	SE2.2	Ongoing	Revenue
A141. Work with and support the FFSA to bring National Premier League Football (Soccer) matches to Roxby Downs in 2014, 2015 and 2016 as part of their Regional round program (R)	SE2.2	Ongoing	Revenue
A142. Use profits derived from the FFSA Regional Round Program to create a Junior Sport Foundation (R)	SE2.2	Ongoing	Revenue
A143. Hold sports clinics from umpiring through to individual clinics (O)	SE2.2	Ongoing	Revenue
A144. Provide opportunities for student leadership and development of specific job training experiences (O)	SE2.2, SE1.1	Ongoing	Revenue
SE2.3 Integrated and cost effective developed recreation and sporting facilities			
A145. In partnership with BHP Billiton integrate improved recreational facilities into a revised Township Master Plan now that expansion has been deferred and scope of township expansion likely to be reduced from that previously envisaged (O)	SE2.3, L2.2	Ongoing	Revenue
A146. Following outcomes arising from Council's Sport and Recreation Review Team who are working with Sport and Recreation Stakeholder Steering Group implement improvements to facilities and management the next 3-4 year period. (O) (R)	SE2.3, L2.2	Ongoing	Revenue
A147. 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	Ongoing	Revenue
A148. 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	Ongoing	Revenue
A149. Integrate improved coordination of sporting use on secondary playing areas pitch to cater for soccer, hockey and rugby teams (R)	SE2.3, L2.2	Ongoing	Revenue
A150. Revamp amenity and enhance access at rear of Leisure Centre (O)	SE2.3, EV3.1	Ongoing	Revenue
SE2.4 Delivery of fun active accessible activities for young children			
A151. Review the current opening times for crèche and Nippy Gym and implement further times as the needs arise (O)	SE2.4, SE2.1, SE2.3, SE2.7	Ongoing	Revenue
A152. 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, SE2.7	Ongoing	Revenue
A153. 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, SE2.7	Ongoing	Revenue
SE2.5 Well managed reactive and adaptable Swimming facilities			
A154. 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	Ongoing	Revenue
A155. Increase usage by current membership options and session times (R)	SE2.5, SE2.1, SE2.3	Ongoing	Revenue
A156. Promote water safety for children in local community before summer (R)	SE2.5, SE2.1, SE2.3, SE2.4	Ongoing	Revenue
A157. Continue to seek out more qualified staff and assist with up skilling	SE2.5, SE2.1, SE2.3	Ongoing	Revenue
A158. Run all year round swim school (R)	SE2.5, SE2.1,	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
A159. Run outdoor movie screenings to increase visitation (R)	SE2.3, SE2.4 SE2.5, SE2.1, SE2.3, CV1.2, CV1.3	Ongoing	Revenue
A160. Provide the various minor improvements to swimming facilities including the following (O&S) (a) New seating for indoor swimming pool (b) New water play equipment	SE2.5, SE2.1, SE2.3	Ongoing	Revenue
SE2.6 An excellent well resourced Gymnasium with an expanded array of services			
A161. Implement program to ensure members are provided with greater customer service and motivation during workout (R)	SE2.6, SE2.1, SE2.3, SE2.7	Ongoing	Revenue
A162. Defer potential extension in favour of a refurbishment of the upstairs gymnasium (Project over 2 years. Design 2013/14. Construct 2014/15).	SE2.6, SE2.3, SE2.7	498,000	Reserves
A163. Following completion of an extension to the gymnasium introduce expended hours of operation. (O)	SE2.6, SE2.3, SE2.7	Ongoing	Revenue
A164. Provide for various Gym improvements (O&S)	SE2.6, SE2.3, SE2.7	Ongoing	Revenue
SE2.7 Well presented and multiuse Leisure Facilities			
A165. Implement changes to software management as part of an integrated Council wide strategy (O)	SE2.7, SE2.3	Ongoing	Revenue
A166. Rearrange foyer improvements as part of revamping main entrance. (Design 2013/14, Construct 2014/15)	SE2.7, SE2.3	105,000	Reserves
A167. Provide for the various Leisure Centre improvements (O&S) (a) replace outdoor furniture (b) major service to air-conditioning system	SE2.7, SE2.3	Ongoing	Revenue
A168. Investigate potential upgrades to Leisure Centre Facilities (O&S) (a) revamp main pedestrian entrance (Project over 2-3 years. Concept 2014/15 with design in subsequent years	SE2.7, SE2.3	Ongoing	Revenue
SE2.8 Safe community transport network			
A169. Continue to maintain roads, streets, footpaths and bike paths within constraints of available funding allocations (R)	SE2.8, EV3.1	Ongoing	Revenue
A170. Refine Asset Maintenance Strategy by undertaking condition audits to more accurately reflect long term asset renewal program (R)	SE2.8, L1.2	Ongoing	Revenue
A171. Complete bitumen footpath replacement program at Kennebery, Bopeechee & Mulgaria Streets (O)	SE2.8, EV3.1	240,000	Reserves
A172. New Footpath Extensions to Wangianna Street (concrete) and Olympic Way from Axehead Rd to BP Service Station (bitumen)	SE2.8, EV3.1	50,000	Revenue
A173. Continue to review traffic management and parking practices within township, provide effective education and enforcement and initiate improvements (R)	SE2.8	Ongoing	Revenue
A174. Support and work with Roxby Roadsafe with respect to supporting their community road safety role within the community	SE2.8	Ongoing	Revenue
A175. Support Community Board's investigation into the provision of a Community Bus service	SE2.8	Ongoing	Revenue
A176. Streetscape replacements and improvements(R)	SE2.8, EV3.1	Ongoing	Revenue
A177. Reseal section of Olympic Way. Shoulder improvements and patching 2014/15 and reseal 2015/16	SE2.8, EV3.1	75,000	Reserves
A178. Construct new pedestrian crossing in Richardson Place adjacent to RSL Community Memorial	SE2.8, EV3.1	40,000	Revenue
A179. Complete review of LED lighting options for street lighting improvements and initiate a wider replacement program (O&S)	SE2.8, EV3.1	Ongoing	Revenue
A180. Provide and maintain adequate Street Lighting (R)	SE2.8, EV3.1	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
SE3 Access to services and facilities			
"Access to a range of services in a remote location that is equal to or better than more popularised locations"			
SE3.1 Efficient, reliable and cost efficient water and sewerage services			
A181. Maintain Roxby Water's Infrastructure Maintenance Program, and prepare long term asset renewal program with supporting financial strategy (R)	SE3.1, L1.5	Ongoing	Revenue
A182. Implement Water Meter Replacement Program (O)	SE3.1, L1.5	Ongoing	Revenue
A183. In conjunction with BHP Billiton review water supply requirements and develop and implement an appropriate management strategy	SE3.1, L1.5		
A184. Implement Water Plant & Equipment Replacement Program including the following works (O)	SE3.1, L1.5	Ongoing	Revenue
(a) Upgrade SCADA Software and programming to control of pump stations, both sewer and potable water. Incorporates alarms, record keeping, monitoring, maintenance etc		90,000	Reserves
(b) Backup Township Water Supply Pump		180,000	Reserves
(c) Undertake various water asset replacement works		20,000	Reserves
A185. Complete replacement and upgrade of sewer reuse pump station as part of an upgrade of Council's effluent disposal system	SE3.1, L1.5	100,000	Reserves
A186. Finalise replacement and upgrade of effluent disposal and irrigation system to more efficiently and effectively dispose of sewerage effluent onto golf course	SE3.1, L1.5	100,000	Reserves
A187. Finalise design and complete construction of new pre-treatment lagoon, extend storage lagoon and upgrade interconnections	SE3.1, L1.5	2,045,000	Int Loans
A188. Implement Sewer Plant and Equipment Replacement Program including the following works: (O)	SE3.1, L1.5		
(a) Upgrade of control panel and alarm system to current specifications and requirements. An added benefit will be that all pump station control components and functions becomes identical		30,000	Reserves
(b) Upgrade SCADA Software and programming to control of pump stations, both sewer and potable water. Incorporates alarms, record keeping, monitoring, maintenance etc		30,000	Reserves
(c) Undertake other sewer asset replacement works		30,500	Reserves
A189. Undertake marketing campaign to encourage direct debit and credit card payment options for consumers (R)	SE3.1, L1.5	Ongoing	Revenue
A190. Explore other methods for retail payments for consumers (R)	SE3.1, L1.5	Ongoing	Revenue
SE3.2 Cost efficient power distribution and utility services to the township			
A191. Implement Power Meter Replacement Program (R)	SE3.2, L1.5	Ongoing	Revenue
A192. Purchase and install new Power meters for new customers (R)	SE3.2, L1.5	Ongoing	Revenue
A193. Undertake marketing campaign to encourage direct debit and credit card payment options for consumers (R)	SE3.2, L1.5	Ongoing	Revenue
A194. Explore other methods for retail payments for consumers (R)	SE3.2, L1.5	Ongoing	Revenue
A195. Implement Electricity Plant and Equipment Replacement Program including the following works: (O)	SE3.2, L1.5	326,500	Reserves
(a) Low Voltage Plant Replacements		Ongoing	Reserves
(b) High Voltage Plant Replacements		Ongoing	Reserves
(c) Electrical Equipment		Ongoing	Reserves
(d) Undertake various other electricity asset replacement works		Ongoing	Reserves
SE3.3 Parks, gardens and open space offer active and passive recreation opportunities			
A196. Develop Open Space Area plan (O)	SE3.3, EV3.1, EV3.5	Ongoing	Revenue
A197. Assist the Rotary Club of Roxby District to construct paving and other	SE3.3, EV3.1	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
elements at Curdimurka St Playground (R)			
A198. In consultation with established community focus groups and stakeholders continue strategic review of all playground facilities with a view to providing for future improvements over the next 3-4 years (O). Elements already identified for consideration include the following (a) Replace fence at Curdimurka St Playground(O) (b) New Toilet at Curdimurka Park (c) Master Plan for Lions Park with additional input via the Sport and Recreation Review Team. (d) Implementation of major upgrades over the next 3-4 years (O)	SE3.3, EV3.1, EV3.2	75,000	Revenue
A199. Support and assist BHP Billiton with their development of the existing Emu Trail (O)	SE3.3, EV3.1, EC1.1	Ongoing	Revenue
SE3.4 Council's community role in provision of telecommunication services is efficiently and effectively undertaken			
A200. In conjunction with Imparja provide ongoing telecommunication service delivery for SBS TV & radio, Commercial TV & Triple J Radio (R)	SE3.4, CV1.3	Ongoing	Revenue
A201. Assist RoxFM in improving their retransmission including expanding their area of coverage by providing upgraded facilities and the Council Depot and a part of the Cultural Centre Redevelopment (O)	SE3.4, CV1.3	Ongoing	Revenue
Economic Prosperity			
EC1 Economically sustainable growth			
<i>"Commonality of purpose between Council, BHP Billiton and business interests to continued growth and development"</i>			
EC1.1 Tourism and visitation which contributes to economic prosperity			
A202. Operate accredited Visitor Information Centre (VIC) as part of the Cultural Centre (R)	EC1.1, CV2.2	Ongoing	Revenue
A203. Work with BHP Billiton to maintain and expand mine-site tours (R)	EC1.1	Ongoing	Revenue
A204. Re-develop the Roxby Downs Brochure for distribution through Roxby Downs' and neighbouring Visitor Information and Tourist Centres (R) (R)	EC1.1, CV1.1	Ongoing	Revenue
A205. Display minerals so that tourists and locals can visualise what is being mined at Olympic Dam (R)	EC1.1	Ongoing	Revenue
A206. Display Aboriginal artefacts from Roxby area in VIC and the art gallery (O)	EC1.1, CV2.2	Ongoing	Revenue
A207. 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	Ongoing	Revenue
A208. Work with BHP Billiton to install an appropriate entrance signage statement at the entrance / entrances to Roxby Downs	EC1.1, CV2.2	Ongoing	Revenue
A209. Modify and upgrade internal layout of VIC to make entrance more accessible, provide for local history displays from the Stories Project, improve customer service area and enhance office layout (Design 2013/14, Construct 2014/15(O))	EC1.1, CV2.2	Ongoing	Revenue
EC1.2 High standards of infrastructure and community values that support economic development and business growth			
A210. Maintain and enhance public infrastructure that supports economic development and business growth (R)	EC1.2, L1.2	Ongoing	Revenue
A211. Develop a public signage program that supports business (R)	EC1.2	Ongoing	Revenue
EC1.3 Support of BHP Billiton in encouragement of recruitment and retention of staff to provide stability and tenure in the township			
A212. Initiate discussions with BHP Billiton regarding areas of common interest (R)	EC1.3, SE1.4, L2.5		
A213. Support Business Forum with respect to a more strategic approach with respect to fly in fly out, drive in drive out workers to better access the town		Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
and access services			
A214. 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	Ongoing	Revenue
EC1.4 Increased employment opportunities and skills development by engaging with BHP Billiton, government agencies and education providers in targeted initiatives			
A215. Continue to maintain and develop effective and reciprocal relationships with key stakeholders (BHPB, Council, State Gov't) (R)	EC1.4, L2.5	Ongoing	Revenue
A216. Support BHP Billiton's wider education strategy	EC1.4, L2.5	Ongoing	Revenue
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			
A217. Develop resource material and provide technical assistance to local businesses to address biodiversity/environmental best practice (R)	EC1.5, SE1.4	Ongoing	Revenue
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			
A218. Liaise with BHP Billiton so as to be in a position to scope the projected need for appropriately zoned land to meet increased demands by commercial interests (O)	EC2.1, EV3.2	Ongoing	Revenue
EC2.2 An active business commerce body to encourage business networks, alliances and a culture of collaboration			
A219. Provide resources and support Roxby Downs Business Forum (R)	EC2.2, L2.1	Ongoing	Revenue
A220. Encourage Business Forum Executive to include a representative from the owners of Roxby Central		Ongoing	Revenue
EC2.3 Incentive packages for attraction of high demand services to the area			
A221. Develop and implement strategies to aid in the cohesive future development of the business sector (R)	EC2.3, SE1.4	Ongoing	Revenue
EC2.4 The needs of local business are understood and responded to			
A222. Assist Far North Regional Development Australia (RDA) with respect to accessing business so that the RDA can increase training and business support (R)	EC2.4, SE1.4	Ongoing	Revenue
A223. Maintain funding for Community Projects Officer (Business) and support identified projects as they arise(R)	EC2.4, SE1.4	Ongoing	Revenue
A224. 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	Ongoing	Revenue
A225. Explore ways to support and assist and the Roxby Central Traders generally. Specific action include (S) (a) Further dialogue with the owners of the Roxby Central Shopping Centre (b) a review of the current operating environment of the Shopping Centre (c) the possible appointment of a local shopping centre manager / retail specialist	EC2.4, SE1.4	Ongoing	Revenue
A226. Maintain Business Communications through the Monitor Community Newspaper (R)	EC2.4, SE1.4, SE1.5	Ongoing	Revenue
EC2.5 A Cultural Centre that provides and integrated Art Gallery, Library and Cinema with a range of divergent and complimentary services.			
A227. Operate an expanded and diverse array of library services from new the "Link" building (R)	EC2.4, SE1.4, SE1.5	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS		OBJECTIVES	AMOUNT	SOURCE
A228.	Examine ways to further operationally integrate all the operations of the Art Gallery, Library and cinema with other areas within the complex (R)	EC2.4, SE1.4, SE1.5	Ongoing	Revenue
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				
A229.	Monitor and investigate suitable business opportunities including those from non-traditional areas (R)	EC3.1, SE1.4	Ongoing	Revenue
A230.	Find and sell Roxby themed souvenirs (R)	EC3.1, SE1.4	Ongoing	Revenue
A231.	Identify and target suitable new businesses to the area (R)	EC3.1, SE1.4	Ongoing	Revenue
A232.	Support and assist Roxby Downs Area School Industry Training Program (R)	EC3.1, SE1.4	Ongoing	Revenue
A233.	Investigate and advocate for housing and accommodation on behalf of business (R)	EC3.1, SE1.4	Ongoing	Revenue
A234.	Investigate possibilities of developing Roxby Downs into a regional business mining hub for the Far North of South Australia (R)	EC3.1, SE1.4	Ongoing	Revenue
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				
A235.	Provide environmentally sound, convenient and timely waste management services (R)	EV1.1, EC1.5	Ongoing	Revenue
A236.	Review and implement more comprehensive waste collection, recycling and disposal options (R)	EV1.1, L1.5	Ongoing	Revenue
A237.	Review operation of and scope of the current Commercial Waste Levy in light of improved waste management services and increased operating costs (R)	EV1.1, L1.5	Ongoing	Revenue
A238.	Complete design and convert Opal Road Landfill into a Waste Transfer Station (O)	EV1.1, L1.5	600,000	Reserves
A239.	Finalise arrangements to transfer waste to remote from Roxby Downs to Dublin (S)	EV1.1, L1.5	Ongoing	Revenue
A240.	Complete design to construct a new Waste Transfer Station on Council land in Gosse Street. Construction deferred to future years when circumstances dictate (O)	EV1.1, L1.5	Ongoing	Revenue
EV1.2 Native vegetation preserved and enhanced				
A241.	Implement a local community education campaign concerning control and management of pest plants (R)	EV1.2, EV2.1	Ongoing	Revenue
A242.	Support and participate in representative bodies concerned with land resource management (R)	EV1.2	Ongoing	Revenue
A243.	Support regional weed removal strategy (R)	EV1.2, EV3.1	Ongoing	Revenue
EV1.3 Conservation of water and optimised reuse				
A244.	Develop and implement appropriate water conservation policies including improvements to development plans and guidelines and land management agreements (R)	EV1.3	Ongoing	Revenue
A245.	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	Ongoing	Revenue
A246.	Undertake a feasibility study to better harvest stormwater and better	EV1.3	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
integrate into effluent lagoons for reuse (R)			
A247. Review redevelopment of waste water reuse systems (R)	EV1.3	Ongoing	Revenue
EV1.4 Reduced energy consumption and increased renewable energy			
A248. Provide information concerning Government rebates on solar hot water systems (R)	EV1.4, EV2.1	Ongoing	Revenue
A249. Assist customers in energy conservation including conducting energy audits and borrowing of energy audit kits (R)	EV1.4, EC1.5	Ongoing	Revenue
A250. Encourage the installation of household photovoltaic arrays through power buyback tariffs (R)	EV1.4, EV2.1	Ongoing	Revenue
A251. Work with BHP Billiton to explore opportunities for solar powering the Roxby Downs (O)	EV1.4, L1.2	Ongoing	Revenue
EV2 An environmentally involved community			
"Individuals in the community understand and act to reduce environmental impacts"			
EV2.1 A well educated and participative community			
A252. Assist, support and work with Environmental Forum including community education and awareness programs and activities (R)	EV2.1, L2.1	Ongoing	Revenue
A253. Continue to provide support for environmental initiatives through a dedicated Community Projects Officer (R)	EV2.1, EC1.5	Ongoing	Revenue
A254. Assist Community Garden Forum (R)	EV2.1, SE1.1	Ongoing	Revenue
A255. Collaborate with local schools to raise student awareness of environmental impacts	EV2.1, SE1.1	Ongoing	Revenue
EV3 A liveable urban environment			
"Enhancing the character, amenity and safety of Roxby Downs"			
EV3.1 A clean and attractive environment			
A256. Accelerate tree planting program in public areas and streetscape verge areas (R)	EV3.1, EV1.3, EV2.1	Ongoing	Revenue
A257. 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	Ongoing	Revenue
A258. Continue to include streetscape improvements into public spaces with assistance and support of Community Garden Forum and other community groups (R)	EV3.1, EV1.3, EV2.1	Ongoing	Revenue
A259. Support BHP Billiton in the program to upgrade Crown Land Township Reserve areas (R)	EV3.1, EV1.3, EV2.1	Ongoing	Revenue
A260. Ensure the streets and public areas of the town are regularly cleaned and swept (R)	EV3.1, EV1.3, EV2.1	Ongoing	Revenue
A261. Develop a range of litter control strategies to minimise discarded litter (R)	EV3.1, EV1.3, EV2.1	Ongoing	Revenue
A262. Work in partnership with BHP Billiton for them to implement design and undertake construction of outfall drainage of Roxby Village and associated catchment (O)	EV3.1, EV1.3, EV2.1	Ongoing	Revenue
EV3.2 A built environment that is specifically designed to address the local climate			
A263. Work with BHP Billiton to develop integrated urban design guidelines for all future residential developments (O)	EV3.2, L1.2	Ongoing	Revenue
A264. Develop land management agreements that include specific environmental design provisions (O)	EV3.2, L1.2	Ongoing	Revenue
EV3.3 Effective and responsive dog and cat management			
A265. Review update and implement Council's Animal Management Plan (R)	EV3.3, EV3.5	Ongoing	Revenue
A266. Upgrade dog pound (O)	EV3.3	Ongoing	Revenue

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT	SOURCE
EV3.4 Management of noise control			
A267. Undertake appropriate education and where appropriate, enforcement of provisions in relation to noise (R)	EV3.4, EV2.1	Ongoing	Revenue
A268. Explore implementation of appropriate noise control by-laws (R)	EV3.4	Ongoing	Revenue
EV3.5 A safe community			
A269. Explore options for a community safe house (O)	EV3.5, SE2.1	Ongoing	Revenue
A270. Participate in and support the Drug & Alcohol Accord (R)	EV3.5,	Ongoing	Revenue
A271. Continue to support the work of Roxby Road Safe (R)	EV3.5, SE1.1	Ongoing	Revenue
A272. Maintain CCTV network (R)	EV3.5	Ongoing	Revenue
A273. Link with the Neighbourhood Watch Committee (R)	EV3.5, SE1.1	Ongoing	Revenue
A274. Implement Bushfire Prevention Management Plans (R)	EV3.5	Ongoing	Revenue
A275. Maintain streetlight monitoring and maintenance program (R)	EV3.5	Ongoing	Revenue
Summary Major Specific Allocations	Total	9,090,000	
	Revenue	205,000	Revenue
	Reserves	4,090,000	Reserves
	Grants	0	Grants
	Loans	2,750,000	Loans
	Internal Reserve Loans	2,045,000	Int Loans

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
- Financial Indicators

(All figures \$000's)

	Actual 2013/14	Budget 2014/15
Statement of Comprehensive Income		
Income		
Rates	4,831	5,294
Statutory charges	48	52
User charges	10,575	11,824
Grants subsidies and contributions	256	357
Municipal deficit funding	600	600
Investment income	152	145
Reimbursements	99	50
Other revenues	102	129
Total Revenue	16,662	18,451
Expenses		
Employee Costs	2,589	2,791
Materials contracts & other expenses	11,989	12,793
Finance costs	16	23
Depreciation amortisation & impairment	2,440	2,445
Total Expenses	17,035	18,052
OPERATING SURPLUS / (DEFICIT)	(373)	399
Net gain (loss) on disposal or revaluation of assets	0	13
Amounts specifically for new or upgraded assets	192	0
NET SURPLUS / (DEFICIT)	(181)	412
transferred to Equity Statement		
Other Comprehensive Income		
Physical resources received free of charge	0	0
Changes in revaluation surplus	0	0
TOTAL COMPREHENSIVE INCOME	(181)	412

(All figures \$000's)

	Actual 2013/14	Budget 2014/15
Balance Sheet		
ASSETS		
Current Assets		
Cash & cash equivalents	4,247	591
Trade & other receivables	2,833	2,833
Inventories	10	10
Total Current Assets	<u>7,090</u>	<u>3,434</u>
Non-Current Assets		
Infrastructure, property, plant & equipment	130,439	137,598
Total Non-Current Assets	<u>130,439</u>	<u>137,598</u>
Total Assets	<u>137,529</u>	<u>141,032</u>
LIABILITIES		
Current Liabilities		
Trades & other payables	2,090	2,090
Borrowings	0	878
Short term provisions	111	111
Total Current Liabilities	<u>2,201</u>	<u>3,079</u>
Non-Current Liabilities		
Borrowings	0	1,872
Other non current liabilities	1,376	1,376
Total Non-Current Liabilities	<u>1,376</u>	<u>3,248</u>
Total Liabilities	<u>3,577</u>	<u>6,327</u>
NET ASSETS	<u>133,952</u>	<u>134,705</u>
EQUITY		
Accumulated Surplus	23,415	24,168
Asset Revaluation Reserve	104,826	104,826
Other Reserves	5,711	5,711
TOTAL EQUITY	<u>133,952</u>	<u>134,705</u>

(All figures \$000's)

	Actual 2013/14	Budget 2014/15
Statement of Changes in Equity		
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	23,596	23,756
Net result for year	(181)	412
Transfer to reserves	0	0
Transfer from reserves	0	0
Balance at end of period	23,415	24,168
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	104,826	104,826
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	104,826	104,826
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	133,952	134,705
Total of all revenues recognised directly in equity	0	0
Total of all expenses recognised directly in equity	0	0
NET CHANGE IN EQUITY	0	0

(All figures \$000's)

**Actual
2013/14** **Budget
2014/15**

Statement of Cash Flows

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

Rates - general and other	4,831	6,185
Fees and other charges	48	52
User charges	10,575	11,824
Grants utilised for operating purposes	256	357
Municipal deficit funding	600	600
Investment receipts	152	145
Reimbursements	99	50
Other revenues	102	129

Payments

Employee costs	(2,589)	(2,791)
Materials, contracts & other expenses	(11,989)	(12,793)
Finance payments	(16)	(23)
Net Cash provided by (or used in) Operating Activities	2,068	3,735

CASH FLOWS FROM INVESTING ACTIVITIES

Grants specifically for new or upgraded assets	192	0
Sale of replaced assets	0	13
<u>Payments</u>		
Expenditure on renewal/replacement of assets	(3,932)	(4,791)
Expenditure on new/upgraded assets	(316)	(4,902)
Net Cash provided (or used in) Investing Activities	(4,056)	(9,680)

CASH FLOWS FROM FINANCING ACTIVITIES

Receipts

Proceeds from borrowings	0	2,750
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Payments

Repayments of borrowings	0	0
Repayment of aged care facility deposits	0	0
Net Cash provided by (or used in) Financing Activities	0	2,750

Net Increase / (Decrease) in cash held	(1,988)	(3,195)
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Cash & equivalents at beginning of period	6,235	3,786
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Cash & equivalents at end of period	4,247	591
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(All figures \$000's)

	Actual 2013/14	Budget 2014/15
Uniform Presentation of Finances		
Income	16,662	18,451
less Expenses	17,035	18,052
Operating Surplus / (Deficit)	(373)	399
less Net Outlays on Existing Assets		
Capital Expenditure on renewal & replacement of existing assets	3,932	4,791
less Depreciation amortisation & impairment	2,440	2,445
less Proceeds from sale of replaced assets	0	13
	1,492	2,333
less Net outlays on New and Upgraded Assets		
Capital Expenditure on new or upgraded assets	316	4,902
less Amounts received specifically for new & upgraded assets	192	0
less Proceeds from sale of surplus assets	1	2
	123	4,900
Net Lending / (Borrowing) for Financial Year	(1,987)	(6,834)

Financial Indicators

Operating Surplus <i>Being the operating surplus (deficit) before capital amounts</i>	(181)	412
Operating Surplus Ratio <i>Being the operating surplus (deficit) as a percentage of user main source revenue (rates, refuse charges, electricity, water & sewer user charges)</i>	-1.3%	2.7%
Net Financial Liabilities <i>Being the total liabilities less financial assets (excluding equity accounted investments in Council businesses)</i>	(3,503)	2,903
Net Financial Liabilities Ratio	-21.1%	15.8%
Interest Cover Ratio <i>Finance Costs less investment income divided by total operating revenue</i>	-0.8%	-0.7%
Asset Sustainability Ratio <i>Capital expenses on renewal/ replacement assets less sale of replaced assets divided by depreciation</i>	161.1%	196.5%
Asset Consumption Ratio Replacement Value	142,061	142,061
Carrying value of depreciable assets divided by total value of depreciable assets	91.8%	96.9%

(All figures \$000's)

	Actual 2013/14	Budget 2014/15
Municipal Deficit		
Municipal deficit funding as a percentage of rate revenue	12.4%	11.3%
Municipal deficit funding as a percentage of operating expenses	3.5%	3.3%
Borrowings		
Internal Loan Repayments Transfer to Reserves	301	301
Repayments of Borrowings	0	0
Finance Costs	19	19
Total loan repayments	320	320
Total loan repayments as a % of main source revenue (rates & utility charges)	6.6%	6.0%
Underlying Result %		
Adjusted net surplus / Total underlying revenue	-2.2%	2.2%
Negative 10% or less		
<i>Insufficient revenue is being generated to fund operations and asset renewal</i>		
Negative 10%-0%		
<i>A risk of long term run down of cash reserves and the inability to fund asset renewals</i>		
More than 0%		
<i>Generating surpluses consistently</i>		

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