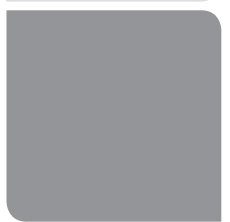
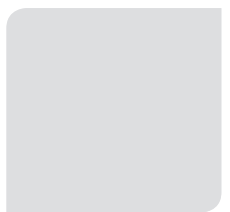
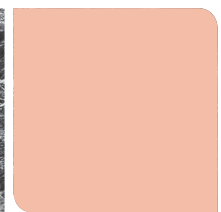
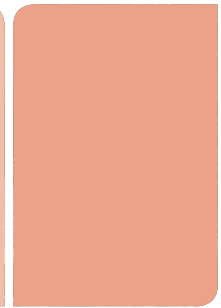


Outback Communities Authority

ANNUAL BUSINESS PLAN AND BUDGET

2015-16



The Outback Communities Authority

Established on 1 July 2010 to administer the *Outback Communities (Administration and Management) Act 2009*, the Outback Communities Authority (OCA) has responsibility for the management and governance of most of the unincorporated areas of South Australia. This includes all people who live and work in the outback in numerous townships and settlements, pastoral leases, farming properties and commercial tourism enterprises.

The OCA comprises seven board members, supported by administrative staff based in Port Augusta and Andamooka, and is responsible for the effective governance of OCA affairs.

In essence, the OCA's role encompasses assistance in the provision of local government type services, such as community development, infrastructure management including waste management and recreational facilities along with public facilities including airstrips, public toilets and UHF repeater networks. Other State and Federal Government agencies have responsibility for other services and infrastructure such as health, housing, education, roads and community and social support services.

The business of the OCA is delivered through three specific, yet fully integrated units within the Office for the OCA. Those units together represent the broad business focus for the OCA:

- Corporate
- Infrastructure and
- Community Development.

Funding local services and facilities

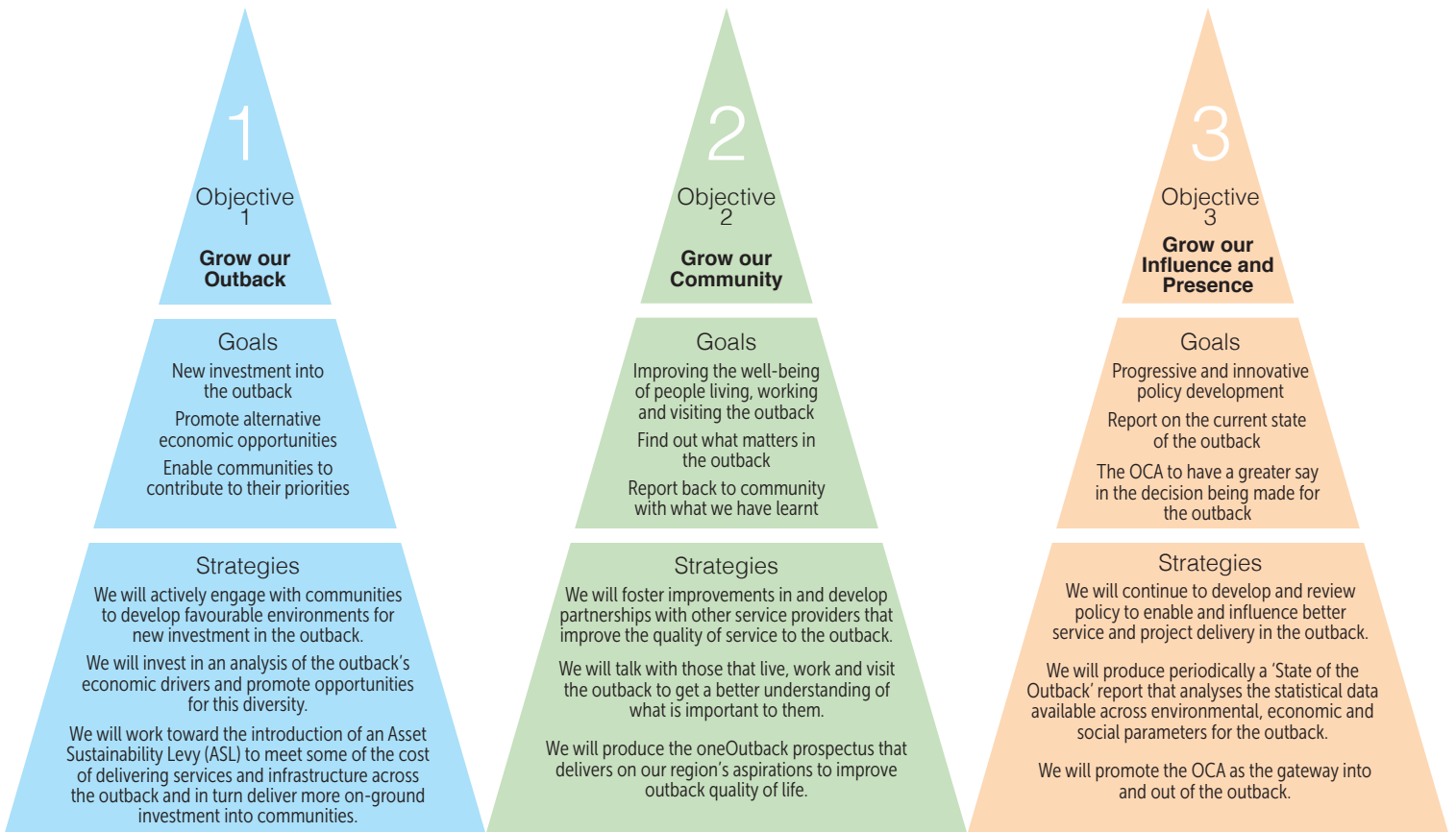
The OCA is funded through a variety of sources including Federal and State Governments Grants. In much the same way as a Council incorporated under the *Local Government Act 1999*, the OCA receives Federal funding through the Local Government Grants Commission (i.e. general purpose Financial Assistance Grants).

The OCA funds local communities through Community Affairs Resourcing and Management (CARM) Agreements and in other ways as described in the Community Funding Policy.

2015-16 Business Plan – Our key Strategic Objectives

Objective	Goal	Strategy	2015-16 Actions
1. Grow our Economy	New Investment into the Outback	We will actively engage with communities to develop favourable environments for new investment in the outback.	Publish the <i>oneOutback</i> prospectus by May 2016.
	Promote alternative economic opportunities	We will invest in an analysis of the outback's economic drivers and promote opportunities for this diversity.	Included within the 'State of the Outback' Report to be published by May 2016. Database to be maintained annually.
	Enable communities to contribute to their priorities	We will work toward the introduction of an Asset Sustainability Levy (ASL) to meet some of the cost of delivering services and infrastructure across the outback and in turn deliver more on-ground investment into communities.	Develop a plan for the introduction of a 'whole-of-outback' Asset Sustainability Levy (ASL).
2. Grow our Community	Improving the well-being of people living, working and visiting the outback	We will foster improvements in and develop partnerships with other service providers that improve the quality of service to the outback.	Increased reporting in OCA external publications on internal and external engagements that improve service quality to the outback.
	Find out what matters in the outback	We will talk with those that live, work and visit the outback to get a better understanding of what is important to them.	Publish the <i>oneOutback</i> prospectus by May 2016.
	Report back to Community with what we have learnt	We will produce the <i>oneOutback</i> prospectus that delivers on our region's aspirations to improve our quality of life.	Publish the <i>oneOutback</i> prospectus by May 2016.
3. Grow our Influence and Presence	Progressive and innovative policy development	We will continue to develop and review policy to enable and influence better service and project delivery in the outback.	Increased reporting in OCA external publications on internal policy decisions
	Report on the current state of the outback	We will produce periodically a 'State of the Outback' report that analyses the statistical data available across environmental, economic and social parameters for the outback.	Publish 'State of the Outback' Report by May 2016. Database to be maintained annually.
	The OCA to have a greater say in the decision being made for the outback	We will promote the OCA as the gateway into and out of the outback.	Increased reporting in OCA external publications on internal policy decisions.

Annual Business Plan and Budget 2015 - 16



2015-16 Actions

Publish the oneOutback prospectus that collates the big ideas that inspire outback people.

Prepare and publish a 'State of the Outback' Report that provides a statistical 'snapshot in time' of the economic, environmental and community factors that drive the outback.

Develop a plan for the introduction of a 'whole-of-outback' Asset Sustainability Levy (ASL).

Increased reporting in OCA external publications on internal and external engagements that improve service quality to the outback.

Core Activities

Maintain OCA owned assets to a high standard and ensure facilities and equipment are operated efficiently.

Support the Community Contribution Scheme (CCS) in Andamooka and Iron Knob and provide an opportunity for other outback communities who indicate that a Community Contribution Scheme (CCS) is the preferred way of managing the delivery of local services.

Support the many outback communities through Community Affairs Resourcing and Management (CARM) Agreements for the maintenance and management of their communities.

Work collaboratively across State Government and non-Government organisations to continue the development of an appropriate model for effective delivery of services to the outback areas.

Provide opportunities for outback communities to meet with the OCA Board at specified regional meetings.



2015-16 Budget

The summary of the 2015-16 Budget has been developed in accordance with the *Outback Communities (Administration and Management) Act 2009* and the Department of Planning, Transport and Infrastructure's requirements. Following on from consultation, the OCA presented the Budget to the Minister for Local Government who subsequently approved it on 12 September 2015. The management of the Budget will include regular reports to the OCA Board and ongoing collaboration with the Department of Planning, Transport and Infrastructure.

The 2015-16 Budget articulates revenue and expense details required to achieve the 2015-16 Business Plan priority action and Key Performance Indicators and ultimately the 2015-2020 Strategic Management Plan Objectives. The budget includes anticipated revenue and expenses relating to the Community Contribution Scheme collections at Andamooka and Iron Knob. Expenses are divided across the three business units, Corporate, Infrastructure and Community Development.

The OCA has worked with the members from the Andamooka and Iron Knob communities as well as the incorporated body representing each community, the Andamooka Progress and Opal Miners Association and the Iron Knob Progress Association and has determined that the Andamooka community and Iron Knob community's preference is to continue in 2015-16 with a CCS – a 'user pays' scheme specific to each community funding those services and projects deemed necessary by the residents of Andamooka and Iron Knob.

Budget Summary of Revenue, Expenses and Capital Expenditure in 2015-16

Budget for 2015 – 2016		\$'000
Revenue		
	Local Government Grants Commission (Federal Government Financial Assistance Grant)	\$1,440
	State Government Recurrent Appropriation	\$643
	Andamooka & Iron Knob Community Contribution	\$242
	Other Revenue	\$175
	Total Revenue	\$2,500
Expenses		
<i>Corporate</i>	Employee Expenses; Administration (Insurance, Audit, Travel and Accommodation, Vehicles). Office Accommodation Sub Total	\$617
<i>Infrastructure</i>	Employee Expenses; Operating Expenses associated with OCA Owned and Operated Infrastructure (Airstrips, UHF Repeaters, Public Conveniences, CWMS) Sub Total	\$637
<i>Community Development</i>	Employee Expenses; Community Development and Grants and Subsidies Andamooka Community Contribution (\$200,000) Iron Knob Community Contribution (\$42,000) Collection of Community Contributions (\$50,000) Sub Total	\$1,246
	Total Expenses	\$2,500
Capital Expenditure	Renewal and replacement of infrastructure and other assets	\$175

OCA – Statutory Functions and Annual Business Plan and Budget requirements as stated in the *Outback Communities (Administration and Management) Act 2009*.

6 - Functions and objectives

1. The functions of the Authority are-

- (a) To manage the provision of public services and facilities to outback communities;
- (b) To promote improvements in the provision of public services and facilities to outback communities;
- (c) To articulate the views, interests and aspirations of outback communities.

2. In performing its functions, the Authority is-

- (a) Primarily to foster and support the provision of public services and facilities to outback communities by community organisations, including by making grants and loans to such organisations;
- (b) to consider long-term requirements for maintenance, replacement and development of infrastructure for public services and facilities for outback communities;
- (c) to consider State and national objectives and strategies that are relevant to outback communities;
- (d) to seek ongoing collaboration with local, State and national governments in the planning and delivery of public services and facilities to outback communities;
- (e) to ensure that there are systems in place to further its understanding of the views, interests and aspirations of outback communities;
- (f) to facilitate decision making by others on a basis that is well informed in relation to the views, interests and aspirations of outback communities, including by participating in appropriate local, State and national forums;
- (g) to provide services with a high level of efficiency and effectiveness, manage resources effectively, prudently and in a fully accountable manner and maintain and enhance the value of public assets.

16 - Annual Business Plan and Budget

1. The Authority must, on or before 31 May in each year, submit to the Minister for approval a business plan and budget for the next financial year.

2. The plan and budget must be prepared in consultation with outback communities in accordance with the Authority's public consultation policy (see section 14).

3. The plan must include:

(a) a statement of the Authority's objectives for the provision of public services and facilities to outback communities for the financial year; and

(b) a statement of:

(i) the activities that the Authority intends to undertake to achieve its objectives; and

(ii) the means by which its activities are to be carried out, including the extent to which it is intended that public services and facilities will be provided to outback communities by community organisations; and

(c) an assessment of the financial requirements of the Authority for the financial year and a summary of its proposed operating expenses, capital expenditure and sources of revenue having regard to those requirements; and

(d) a statement of the rates proposed to be declared for the financial year; and

(e) an assessment of the impact of the rates on outback communities; and

(f) any other matter required by the Minister or prescribed by regulation.

4. The budget must:

(a) be prepared in accordance with any requirements prescribed by regulation; and

(b) be submitted to the Minister for approval in conjunction with the Authority's annual business plan; and

(c) be approved after the annual plan is approved.

5. The Minister may approve an annual business plan and budget submitted under this section with or without modification.

6. If an annual business plan is not approved by the Minister (with or without modification) before the commencement of the financial year to which it relates, the Authority may proceed as if it were approved (but is bound by any modifications subsequently required by the Minister).

7. The Authority must not, without the consent of the Minister, make any expenditure that is not authorised by an approved budget.

8. The Authority may, at any time, and must, if the regulations so require, submit a variation of its annual business plan or budget to the Minister for the Minister's approval (and the variation may be approved with or without modification).

9. A variation must be prepared in consultation with outback communities in accordance with the Authority's public consultation policy (see section 14).

