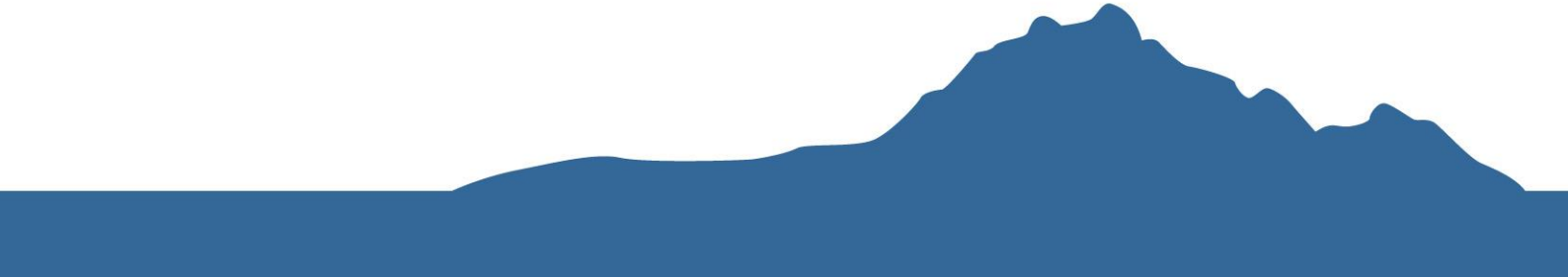




Annual Plan

Year ending 30 June 2017



GENERAL MANAGER'S SUMMARY

Flinders Council continues to work collaboratively towards improving the economy, our quality of life, environment, assets, infrastructure and governance processes and standards. It is the fundamental drive for improvement and greater engagement with our Community that continues to inform our Annual Plan and Budget Estimates for 2016/17.

The 2016/17 Annual Plan and Budget Estimates set out what Council will deliver in terms of services, programs and projects for the financial year. The activities identified are aligned to Council's goals and objectives, and deliver on a new and comprehensive Strategic Plan. The document also brings together the priorities of a diverse range of policies, strategies and decisions adopted by Council over the past years that continue to inform actions in the period ahead.

The 2016/17 year will see Council continue to invest in the renewal of community assets such as the Lady Barron Hall and public toilet facilities; and a further investment into the improvement of waste management services.

Council has a primary focus on growing the population of the Islands through a range of programs and initiatives. The year ahead will see a continued focus on community and economic development by improving engagement with and support to our Community at a grass roots level. This is primarily based on the belief that our Community can positively shape its own future through connected efforts and the sharing of responsibility between individuals, organisations, businesses and all levels of government.

At an investment level, the year ahead will be a challenging one, with the ongoing repairs required to maintain the airport runways and undertake further investigations for a new runway. Council will continue to work and advocate for major projects beyond those already planned for delivery in the year(s) ahead to ensure the pipeline of investment and momentum is maintained.

The State Government directive to have one State-wide planning scheme will see Council move quickly to implement a new planning scheme to meet their requirements in the coming year. Much work has already been completed on this project and further development of local area plans and supporting strategic land use planning work has refined the scheme for our local needs. The approval and implementation of a new planning scheme will not be without challenges for staff and the local community and Council continues to explore how information, assessment and compliance can be undertaken in a more professional and cost effective manner.

The Federal Government has once again provided a significant injection of funding to the Roads to Recovery program for the year ahead. Council will embark on yet another large resealing program to improve the condition and life span of these core assets.

Our commitment to ongoing organisational and governance improvement and efficiencies is underlined by a number of ongoing initiatives within our 2016/17 Annual Plan. The refinement of the risk management framework, long term financial and asset management plans, business planning framework, records and financial management systems and the refinement of the integrated performance management and reporting system will further improve the delivery of responsible, transparent, effective, compliant and efficient services to our Community.

Council has set a challenging budget with no staff cost increases above the preceding year and reductions in contractor and consultant costs. Finding further cost saving measures at an operational level while meeting these requirements will be exceptionally challenging. With the Auditor General directing that all Councils must work towards the delivery of an underlying operational surplus, the budget set by Council continues to work towards this goal by balancing efficiencies at a staff and program level, generating revenue for other non-rate based sources and continuing to raise rate revenue to a sustainable level.

Whist the year ahead will be a challenging one with much needed improvements to the airport and further infrastructure upgrades, Council is well placed to deliver on the Annual Plan presented.



Sophie Pitchford
Acting General Manager

FLINDERS COUNCIL ANNUAL PLAN

Flinders Council's Annual Plan for the 2016/2017 financial year has been prepared and adopted by Council in accordance with Section 71 of the *Local Government Act 1993* in that it:

- is consistent with Council's Strategic Plan;
- includes a statement of the manner in which Council is to meet the goals and objectives of the Strategic Plan;
- includes a summary of the budget estimates adopted by Council; and
- includes a summary of the major strategies to be used in relation to the Council's public health goals and objectives.

In 2016/17 Council will endeavour to meet the goals and objectives of the Strategic Plan in an inclusive manner with its community members.

Summary of the Estimates for the 2016/17 Financial Year

Estimated Revenue of the Council	\$4,976,007
Estimated Expenditure of the Council (Includes Depreciation Expense of \$ 1,463,461)	\$5,499,993
Estimated Borrowings by the Council	\$682,610
Estimated Capital Works of the Council	\$2,593,982

Our Vision for the Furneaux Community

To retain our lifestyle and unique landscapes through positive leadership that encourages innovation, population growth, asset attraction, partnerships, and improved health and wellbeing for our Community.

FLINDERS COUNCIL

MAYOR

Cr Carol Cox

DEPUTY MAYOR

Cr Marc Cobham

COUNCILLORS

Cr Chris Rhodes

Cr Peter Rhodes

Cr Ken Stockton

Cr David Williams

Cr Gerald Willis

CORPORATE MANAGEMENT TEAM

Governance

Manager: Raoul Harper (1st July 2016 to 5th July 2016)

Acting Manager: Sophie Pitchford

Corporate Services

Manager: Sophie Pitchford

Community & Economic Development

Manager: Jana Harper (1st July 2016 to 22nd July 2016)

Development Services

Coordinator: Jacci Viney

Strategic Planner: Robyn Cox

Infrastructure

Works & Services Manager: Brian Barnewall

Airport Manager: Position Vacant

OPERATIONAL PLANNING

INTRODUCTION

The *Local Government Act 1993* provides under Section 71 that Council must prepare operational plans for its area. The Annual Plan for the Flinders Council outlines the priority activities and projects that will be undertaken by the Council in the 2016/2017 financial year.

Your Council has determined these priorities after consideration of the Strategic Plan and the resources required to undertake the work. Council staff have considered Council's priorities and determined the actions, financial and other resources necessary to achieve the outcomes identified by the Council. The management group has coordinated these inputs into a single plan that was submitted to Council for approval. The approved Plan forms the basis for employee action, activity and performance management for the financial year ahead.

Responsibility and therefore accountability remains under the Act with the General Manager for the implementation of this Plan. Individual Managers are responsible for meeting functional targets identified by the Plan within the limitations imposed by resource allocation determined by the budget approved by Council.

PURPOSE OF THE PLAN

The Plan fulfills the purpose of the *Local Government Act 1993* by ensuring a disciplined approach is employed to efficiently and effectively use the resources available to Council. The Plan, of course, is subject to regular review. It will be the benchmark for senior management and Council to appraise organisational performance and strategic direction.

