



**Brighton
Council**

Annual Plan 2016/17

Brighton 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
- 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 citizens.

Councillors @ 30 June 2016

Tony Foster – Mayor

Barbara Curran – Deputy Mayor

Wayne Garlick

Peter Geard

Leigh Gray

Moya Jeffries

Philip Owen

Geoff Taylor

Sonya Williams

Summary of the Estimates for the 2016/17 financial year

Estimated Revenue of the Council	\$13,896,880
Estimated Expenditure of the Council	\$13,004,430
Estimated Borrowings by the Council	none
Estimated Capital Works of the Council	\$4,294,188

Key Focus Areas and Summary of Strategies and Initiatives for 2016/2017

1. Provide sustainable and responsible financial management of council resources

- Council to maintain its debt profile below prudential guidelines. Council is currently debt free and has not budgeted for any borrowings this financial year.
- The community's finances will be managed to provide sustainable and responsible financial management of the community's resources. Council will again keep its general rate increase to Hobart CPI
- Maintain a strong financial position, ensuring the Council remains financially sustainable in the long term. Council has planned to achieve above benchmark results for all financial sustainability indicators on a trend basis.
- Achieve underlying operating statement surpluses (excludes nonoperational items such as granted assets and capital income)
- Pursue recurrent grant funding for strategic capital funds from the state and federal government.
- Council's financial position will have a margin of comfort aimed to absorb the impact of unexpected developments, without the necessity for substantial increases in rates.
- Council will continue to sell surplus property for reinvestment in targeted areas
- Further plan and develop the provision of Brighton Council professional services in Tasmania, the mainland and overseas through its participation in the Common Services Joint Venture.
- Optimise the return on investment for BIHC
- Optimise the return on investment for Microwise

2. Manage and influence population growth with appropriate land use planning

- Continue implementing key strategic directions, including; the Brighton Structure Plan, Bridgewater Local Area Plan, Brighton Local Area Plan and the Brighton Open Space Strategy
- Progress Bridgewater Parkland Master Plan to "development ready" stage to enable a 2017/18 start.
- Continue working with Boral to finalise and implement the master plan for their surplus land
- Facilitate major residential growth rezonings
- Work with Centacare Evolve to facilitate the implementation of the Holmes Dyer Master Plan for Bridgewater, Gagebrook and Herdsmans Cove
- Represent Brighton's interests in the preparation of the single statewide planning scheme
- Optimise community benefit from Council owned land and infrastructure, including sales and purchases when strategically appropriate
- Continue implementing master plan for former army camp open and re-use of the former hospital building

3. Promote sustainable practices throughout council, local businesses and the community

- Develop a sustainability strategy and reduce Council's ecological footprint
- Update Council's State of the Environment Report
- Support the Brighton Bowls and Community Club building redevelopment for community purposes
- Support the Brighton Alive administration
- Pursue and support relevant grant opportunities

4. Promoting Brighton as a great place to visit and live

- Continue the roadside maintenance and litter collection for the East Derwent Highway and major roundabouts in partnership with the Department of State Growth
- Implement the Greening Brighton Strategy
- Develop a master plan for Council's reserve behind the LINC in Bridgewater
- Promote Council's fair rating system and sound financial management
- Continue to promote the Brighton "brand"
- Continue implementing the Brighton Streetscape Plan
- Prepare a Disability Access Strategy
- Prepare an Age Friendly Community Strategy

5. Facilitate provision of better transport systems

- Work with Metro Tasmania and the Department of Stated Growth to establish a park and ride facility in Bridgewater and extend services to the army camp subdivision
- Encourage Metro proposed changes to improve services to Brighton and Old Beach
- Work with State Growth to develop an East Derwent Highway Strategy

6. Maintain at a high level and improve our physical infrastructure

- Continue working with Cricket Tasmania to develop Pontville Park into a first class venue for local, regional and state-wide events
- Reconstruct the Cove Hill Road bridge
- Reconstruct 880m of Baskerville Road
- Asphalt reseal for various Bridgewater roads
- Significant footpath reconstruction in Bridgewater
- Continued streetscaping on Brighton Road to Racecourse Road
- Construct a new footpath on Brighton Road from the Army Camp Gates to Pontville

7. Promoting industrial, business and employment growth

- Prepare a master plan for surplus Boral land then pursue rezoning and implementation
- Prepare a municipal investment prospectus
- Provide affordable housing on vacant council and state government land
- Renew the industrial marketing campaign for the Brighton Industrial Estate and general commercial areas and improve their appearance
- Work with the State Government to establish a new administration precinct in Bridgewater

Public Health

Council will:

- Conduct monthly immunisation clinics, annual school immunisations and promote the need for immunisation.
- Ensure proper provision of on-site effluent disposal in compliance with relevant standards.
- Undertake routine inspection of places of public assembly, food premises, public health risk activities and water carters to ensure compliance with relevant legislation.
- Promptly investigate environmental health complaints.
- Maintain an effective analysis program for food, recreational waters and general complaints.

Risk Management

Council will:

- Continue to keep risk exposure to a minimum by helping reduce injuries and potential loss. Management practices will involve identifying risks, analysing and treating by taking appropriate action.
- Continue to be proactive in inspections and reviews of roads, footpaths, written agreements with clubs/user groups, building & financial services, town planning and recreation functions.
- Educate community groups on importance and activities involved with risk management.