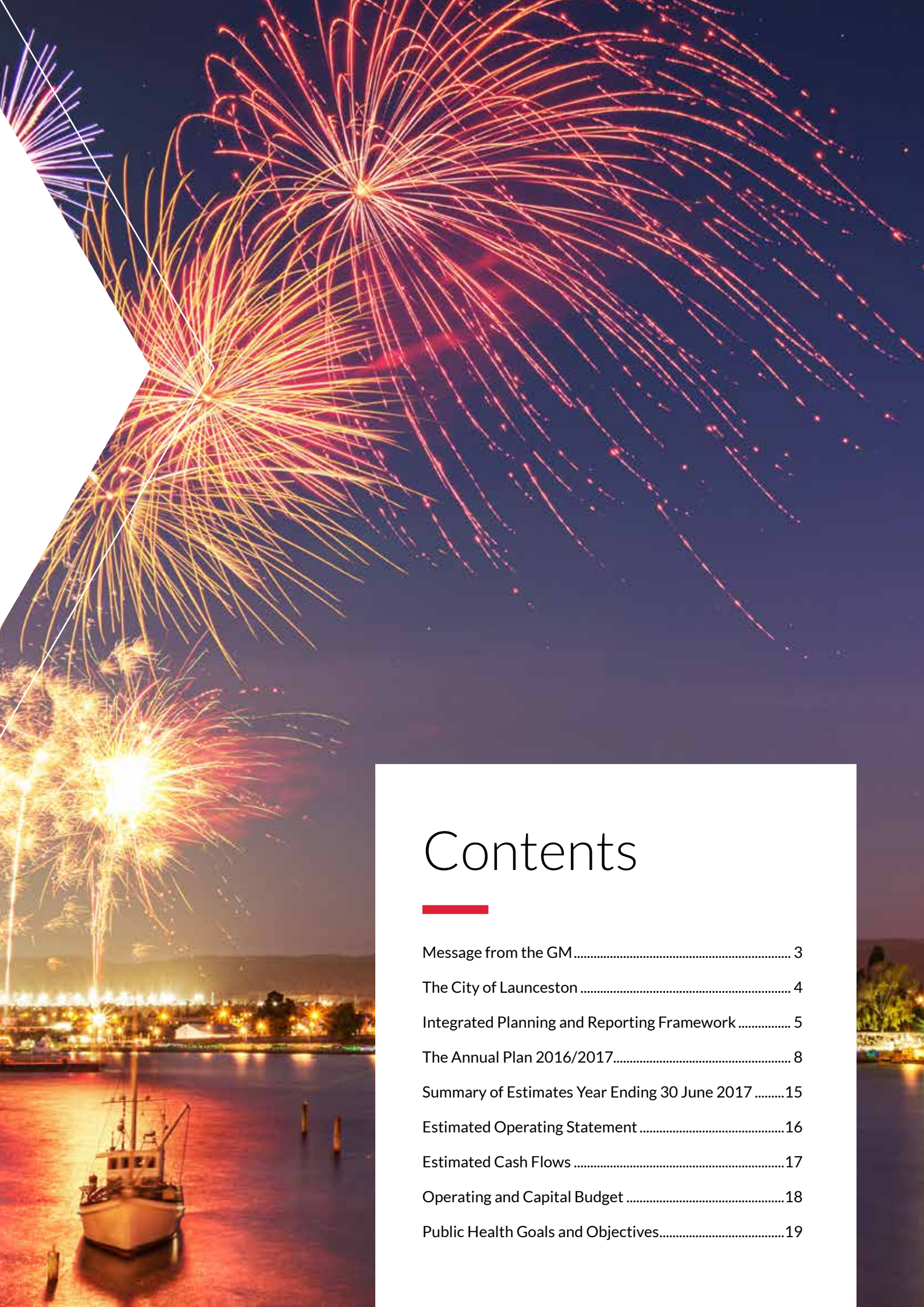


An aerial photograph of a suspension bridge crossing a river. The bridge has a white metal frame and a mesh deck. The river is surrounded by large, dark rocks and dense green forest. The sky is not visible, suggesting a high-angle shot. A white text box is overlaid on the upper right portion of the image.

City of Launceston Annual Plan 2016/2017



Contents

Message from the GM.....	3
The City of Launceston	4
Integrated Planning and Reporting Framework	5
The Annual Plan 2016/2017.....	8
Summary of Estimates Year Ending 30 June 2017	15
Estimated Operating Statement	16
Estimated Cash Flows	17
Operating and Capital Budget	18
Public Health Goals and Objectives.....	19



Message from the GM

“Welcome to the City of Launceston’s Annual Plan 2016/17.”

The Annual Plan is the organisation’s operational plan for delivering the Council’s strategic aims which have been determined by the elected council following public input.

The Annual Plan is part of the result of the Council’s community engagement strategy, and operationalises strategies from an organisational perspective.

Its direction is reflected in the Council’s budget, which is the organisation’s resourcing document, to enable the Council to achieve the outcomes it has determined.

This document is extremely important as a key strategic focal point for the organisation’s departments and is used as an integral part of the Council’s corporate reporting system both to the Aldermen and the community.

The Council’s goal is to set in place a linked series of strategic documents that reflect the community’s aspirations and priorities, articulated through policy and strategic decisions taken by Aldermen as the elected Council, then defined within the various departments of the organisation through the annual planning and budget process.


I hope you find the document of interest as part of a series of key strategic documents which guide the direction of the City of Launceston, and which seek to continually improve our city.

› Robert Dobrzynski

General Manager

The City of Launceston



 <p>CORPORATE SERVICES</p> <ul style="list-style-type: none"> Corporate Strategy Customer Service Finance Human Resources Information Management Information Technology Legal Services Strategic Procurement Rates 	 <p>DEVELOPMENT SERVICES</p> <ul style="list-style-type: none"> Building Services Community, Tourism and Events <ul style="list-style-type: none"> Launceston Travel and Information Centre Economic Development Environmental Services Planning Services 	 <p>INFRASTRUCTURE SERVICES</p> <ul style="list-style-type: none"> Operations <ul style="list-style-type: none"> City Services Fleet Services Park Services Road Services Technical Services <ul style="list-style-type: none"> Built Environment Natural Environment Asset Management and Delivery Spatial Sciences and Investigation
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



FACILITIES MANAGEMENT

- Architectural Services
- Inveresk Precinct
- Leisure and Aquatic Centre
- Parking and Carr Villa
- Emergency Management



QUEEN VICTORIA MUSEUM AND ART GALLERY

- Exhibitions and Conservation
- Collections and Research
 - Planetarium
- Visitor Operations
- Princess Theatre



MAJOR PROJECTS

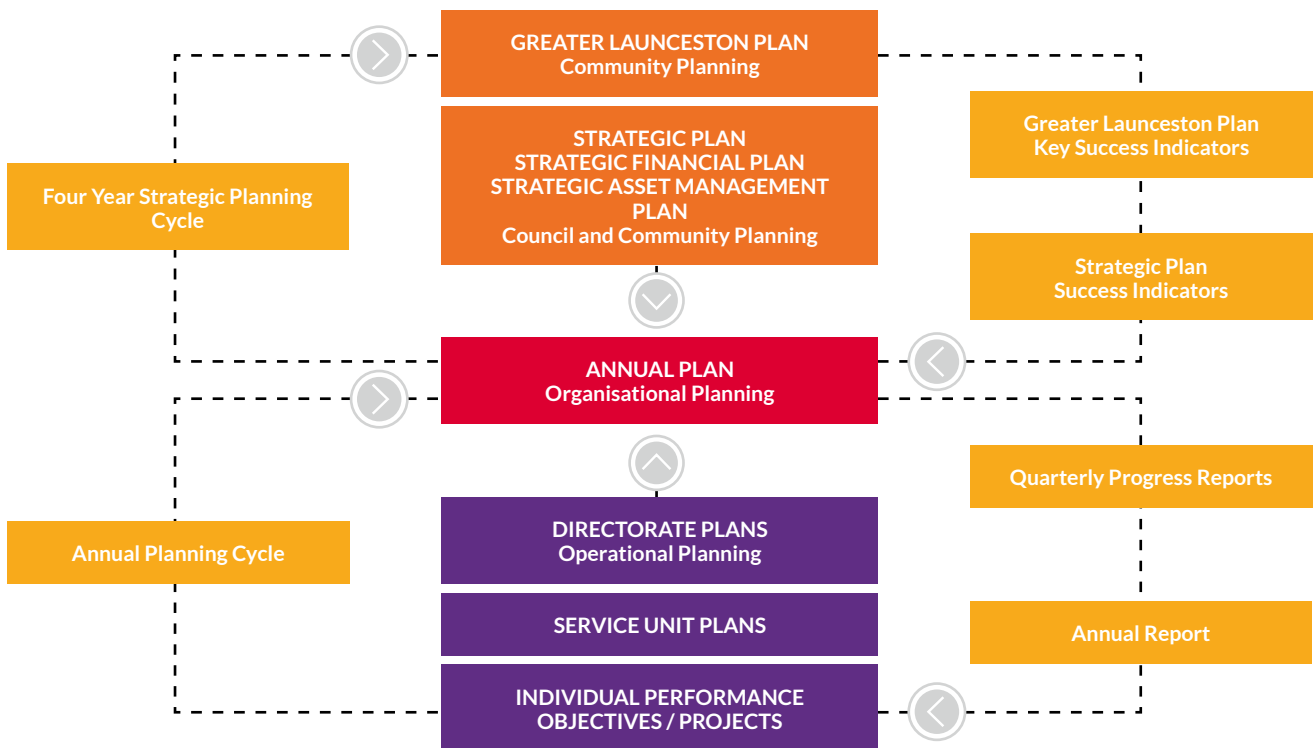
- Investigation and Design
- Construction
- Project Support

Integrated Planning and Reporting Framework

The City of Launceston has a strong integrated planning framework that aligns short and medium term strategies and goals to our community’s long-term regional vision.

Our framework allows for holistic planning that is guided by our stakeholders. It helps us develop our people and resources to meet community needs. Additionally, the monitoring and reporting of our performance gives us the information we need to adapt and respond to our changing operating environment.


Our cycle of strategic and operational planning, doing, monitoring and reviewing is represented in the following diagram.



The Local Government Act 1993 requires the City of Launceston, in consultation with the community, to prepare a 10 year Strategic Plan that will be reviewed at least every four years. The same Act requires us to prepare an Annual Plan that is consistent with the Strategic Plan.

Our Annual Plan must state the manner in which we will meet the goals and objectives of our Strategic Plan. It must include estimates of the City of Launceston’s revenue and expenditure for the financial year. It must also include a summary of the major strategies to be used in relation to the City of Launceston’s public health goals and objectives.

This Annual Plan is informed by our Strategic Plan 2014-2024 and, in turn, by the Greater Launceston Plan.



About the Annual Plan

In addition to meeting the daily operational needs of the City of Launceston, our officers are working toward completing many important activities and projects that contribute to the goals and key directions of the City of Launceston's Strategic Plan 2014-2024. This Annual Plan records 30 of these activities and projects - those that the City of Launceston and our Aldermen consider to be of the greatest interest and significance to our stakeholders. The Annual Plan guides the operational delivery of these strategically-aligned activities and projects to our community.

Our Annual Plan also includes measures by which our success will be reported to Council on a quarterly basis.

Our Summary of Estimates for the 2016/17 financial year is presented at the end of this document, as is an explanation of our public health goals and objectives.

Summarised progress for the full reporting year will be published in City of Launceston's 2016/17 Annual Report.

How to read the Annual Plan

The eight priority areas discussed in the Strategic Plan 2014-2024 are represented in this Annual Plan. Each of the Actions included in this Annual Plan are aligned to a priority area, via a 10 year goal and key direction - so we can show you how we are working toward achieving our strategic goals.

The Actions detailed in this Annual Plan link to 18 of the 44 key directions from the Strategic Plan 2014-2024. All of the key directions will be addressed over the life of the Strategic Plan, as we develop and achieve operational planning objectives across the City of Launceston.



The Annual Plan 2016/2017

> 1. A creative and innovative city

10 year goal: To foster creative and innovative people and industries

ACTION	DIRECTORATE
Key direction: To support and promote alternative uses of underutilised buildings	
<p>Macquarie House Manage the redevelopment of Macquarie House to accommodate the Macquarie House Innovation Hub</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Completed Detailed Design and Documentation process – Secure approvals and permits – Manage construction project – Manage Lease agreements – Complete Capital Work Project 	Facilities Management
Key direction: To contribute towards artistic, cultural and heritage outcomes	
<p>Heritage List Review - Stage 2 Review the Launceston Heritage List to ensure its currency and consistency with the State Heritage List</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Update local heritage database for the City of Launceston 	Development Services
<p>Produce the permanent exhibition gallery titled “Gallery of the First Tasmanians”</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Increased awareness of Tasmanian Aboriginal culture – Increase in visitor numbers to the art gallery – Adoption of gallery into regional schools including site visits 	Queen Victoria Museum and Art Gallery
<p>Provide strategic support for the development of the City of Launceston’s future Cultural Framework and Strategy</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Increased awareness of cultural activities within the region – Greater collaboration amongst the cultural/arts organisations – Increased use of cultural facilities – Greater recognition of regional cultural product in the tourism industry 	Queen Victoria Museum and Art Gallery

> 2. A city where people choose to live

10 year goal: To promote Launceston as a unique place to live, work, study and play

ACTION	DIRECTORATE
Key direction: To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston	
<p>Gorge Reimagining Implementation of the Gorge White Paper adopted by Council in 2015/2016</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Development of a prioritised implementation plan for capital upgrades – Commence implementation of the prioritised action plan 	Infrastructure Services
<p>North Bank Implement Stage 1 of the North Bank project plan</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Delivery of projects as identified in the 3-year project plan 	Major Projects
<p>Resurface the St Leonards Athletics Centre running track</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Resurfaced track 	Infrastructure Services
<p>Undertake the renewal of the Seaport boardwalk</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Existing timber boardwalk replaced with a recycled plastic product 	Infrastructure Services
Key direction: To support the CBD and commercial areas as activity places day and night	
<p>Implement the Launceston City Heart Project Implementation of priority projects identified within the Launceston City Heart Project Masterplan</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Successful application for Stronger Regions Funding Round 3 - Major Public Spaces – Commencement of identified key major public spaces (detailed design process early 2016) 	Major Projects
<p>Launceston City Heart Events and Activation Plan Plan a program of events that activate and create vibrancy in the City Centre</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Develop and implement the Launceston City Heart Events and Activation Plan 	Development Services
<p>Wayfinding and Connectivity Strategy Implementation Implementation of the wayfinding treatment of the CBD area (Launceston City Heart area)</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Develop and implement signage treatments across the City Heart area 	Major Projects



ACTION	DIRECTORATE
Key direction: To contribute to enhanced public health and amenity to promote a safe and secure environment	
<p>Review the smoke-free area in the Launceston CBD Facilitate the expansion of the smoke-free area in the Launceston CBD and review regulatory processes</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Smoke-free area in CBD reviewed and expansion implemented if determined necessary 	Development Services
<p>To undertake upgrades of public area CCTV network in accordance with priorities identified by Tasmania Police</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Installation complete in identified areas 	Facilities Management

> 3. A city in touch with its region

10 year goal: To ensure Launceston is accessible and connected through efficient transport and digital networks

ACTION	DIRECTORATE
Key direction: To regularly review our strategic approach to parking in Launceston	
<p>To undertake the development of a new parking strategy for Launceston</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Strategy developed and adopted by Council 	Facilities Management

> 4. A diverse and welcoming city

10 year goal: To offer access to services and spaces for all community members and to work in partnership with others to address the needs of vulnerable and diverse communities

ACTION	DIRECTORATE
Key direction: To support the delivery of programs and events for people to connect with each other through participation in the community activities and civic life	
<p>Events Strategy Action Plan Development of an Action Plan and supporting policies to coordinate the implementation of the City of Launceston Event Strategy</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Action Plan is developed and implemented 	Development Services



> 5. A city that values its environment

10 year goal: To reduce the impacts on our natural environment and build resilience to the changing intensity of natural hazards

ACTION	DIRECTORATE
<p>Key direction: To contribute to air and river quality in Launceston by liaising with the community, business and other stakeholders</p>	
<p>Tamar River Health and Amenity - State and Federal To collaborate with the State and Federal Governments and other key stakeholders to develop a strategy and funding model to address the long-term health and amenity of the Tamar River</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Strategy and funding model for the medium term adopted – Funding applications prepared by the responsible organisation within the agreed model 	<p>Infrastructure Services</p>
<p>Key direction: To manage the risks of climate-related events particularly in the area of stormwater management</p>	
<p>Undertake hydraulic modelling and development of Stormwater Management Plans for priority catchments</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Priority catchments identified – Models for priority catchments developed – Work on stormwater management plans for priority catchments commenced 	<p>Infrastructure Services</p>
<p>Key direction: To reduce our and the community's impact on the natural environment</p>	
<p>Kerbside organic collection and regional composting service A commercial food and green organics composting facility at the Launceston Waste Centre and the introduction of a third green and food organics kerbside service</p> <p>MEASURES OF SUCCESS</p> <p>Year two of two year project:</p> <ul style="list-style-type: none"> – Commissioning of regional composting facility by October 2016 – Start organics kerbside wheelie bin service by March 2017 	<p>Infrastructure Services</p>
<p>LED street light project Replacement of all local street lighting over two years with more efficient and clearer light LEDs</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Replacement of existing local street lights with LEDs – Improved lighting levels in local streets – Reduced on-going street lighting costs 	<p>Infrastructure Services</p>



> 6. A city building its future

10 year goal: To drive appropriate development opportunities as well as infrastructure, land use planning and transport solutions

ACTION	DIRECTORATE
Key direction: To regularly review our strategic approach to parking in Launceston	
<p>Residential Land Use Audit Review and update the Residential Land Use Audit to identify the availability of land for future residential development in the Launceston Municipality</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Audit complete 	Development Services
<p>St Leonards Area Plan - Stage 2 To develop an integrated physical development strategy for the longer term consolidation of the St Leonards area and progressive development of a new major growth area in the City of Launceston</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Development Plan presented to Council 	Development Services
Key direction: To ensure the planning system at a local and regional level is effective and efficient	
<p>Northern Suburbs Strategy Stage 1 Undertake the development of an integrated strategy for the City of Launceston Northern Suburbs (GLP Project G.2). A comprehensive broadly based strategy encompassing social and physical planning with economic and housing initiatives noting the changes that may happen with the relocation of the University</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Stakeholder group established with Terms of Reference – Identified projects completed 	Development Services
<p>Conversion to Statewide Planning Scheme Work with the Tasmanian Planning Commission to develop and finalise the local provisions in the new statewide Planning Scheme, following the completion of the statewide provisions</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Progress consistent with statewide planning reform timelines 	Development Services



> 7. A city that stimulates economic activity and vibrancy

10 year goal: To develop a strategic and dedicated approach to securing economic investment in Launceston

ACTION	DIRECTORATE
Key direction: To actively market the City and Region and pursue investment	
<p>Implement the City of Launceston Asia Engagement Strategy Actively investigate opportunities and promote business, educational and cultural exchange and engagement opportunities between the City of Launceston and identified markets in Asia, including Indonesia and China</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Facilitation of business exports or inbound investment; facilitation of outward and inward trade missions; participation with northern and statewide initiatives to grow relationships with Asia 	Development Services
Key direction: To provide an environment that is conducive to business and development	
<p>Economic Development Strategy Implement an economic development strategy which positions Launceston within Regional, State and National economic development policies and strategies</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Economic Development Strategy developed 	Development Services
Key direction: To promote tourism and a quality Launceston tourism offering	
<p>Review and update the City of Launceston Tourism Plan Undertake a review of the City of Launceston Tourism Strategy, roles and responsibilities to prepare an updated plan that ensures a consistent approach by stakeholders to the development and promotion of Launceston as a premier tourism destination</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Tourism Plan updated 	Development Services
Key direction: To facilitate direct investment in the local economy to support its growth	
<p>UTAS Launceston Campus To work with UTAS and the State and Federal Governments to relocate the UTAS Launceston campus, other than the Australian Maritime College, to the Inveresk and Willis Street Precincts. To collaborate with UTAS to achieve improved educational and economic outcomes for the northern region and the State</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Planned change endorsed with required funding committed by all levels of government – Timetable for the relocation confirmed 	General Manager



> 8. A secure, accountable and responsive Organisation

10 year goal: To continue to meet our statutory obligations and deliver quality services

ACTION	DIRECTORATE
Key direction: To continually improve our service delivery and supporting processes	
<p>Municipal Property Revaluation Assist with managing the revaluation by the Office of the Valuer General and complete transfer of updated property values to Council's property system which will be used as the basis of rates for the year ending 30 June 2018</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Reliable values received from the Office of the Valuer General – Load into Council's system complete – Rates based on new values completed for year ending 30 June 2018 issued before 31 July 2017 	Corporate Services

Ten-year goal: To continue to ensure the long term sustainability of our Organisation

ACTION	DIRECTORATE
Key direction: To strategically manage our assets, facilities and services	
<p>To complete the review of the 2005 Inveresk Master Plan including consideration of UTAS relocation proposal, current and future Precinct user groups</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Master plan completed – Implementation plan completed for priority actions identified in the Masterplan 	Facilities Management
<p>To complete York Park Masterplan 2016-2026 to identify future upgrade and renewal actions to maintain the facility as a premier boutique sporting stadium and major regional sporting facility</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> – Master plan completed – Implementation plan completed for priority actions identified in the Masterplan 	Facilities Management

Summary of Estimates Year Ending 30 June 2017



Estimated Operating Statement

Year Ending 30 June 2017

	2017 \$000	2016 \$000
Revenues		
Rates and Charges	56,356	55,073
Fire Service Rates	7,144	6,703
Fees and Charges	22,007	20,313
Grants and Contributions - Capital	6,075	6,196
Grants and Contributions - Revenue	7,482	8,021
Interest Earnings - Operations	2,040	1,759
Interest Earnings - Capital	-	6
Investments	4,450	4,579
Other	2,079	2,642
	<u>107,633</u>	<u>105,292</u>
Expenditures		
Maintenance of Facilities and Provision of Services	71,323	71,278
Remissions and Abatements	718	727
Fire Commission Levy	7,232	6,703
Depreciation	19,781	19,557
Amortisation Provision	300	355
Interest Expense	253	422
	<u>99,607</u>	<u>99,042</u>
Operating Surplus (Deficit)	8,026	6,250
Less Capital Grants and Interest	<u>6,075</u>	<u>6,202</u>
Adjusted Increase (Decrease) in Net Assets resulting from Operations	<u>1,951</u>	<u>48</u>
Underlying Operating Surplus (Deficit)	<u>1,951</u>	<u>48</u>

Estimated Cash Flows

Year Ending 30 June 2017

	2017 \$000	2016 \$000
Source		
Net Cash from Operating Activities	29,030	27,025
Loan Proceeds	-	-
	<u>29,030</u>	<u>27,025</u>
Application		
Capital Expenditure		
Council Funds	18,411	18,455
Grants Funds	6,075	6,196
Future Works Provision	2,200	-
	<u>26,686</u>	<u>24,651</u>
Loan Repayments	2,241	2,132
	<u>28,927</u>	<u>26,783</u>
Net Cash Generated (Expended)	<u>103</u>	<u>242</u>

Reconciliation of Net Cash from Operating Activities with Change in Net Assets from Operations

	2017 \$000	2016 \$000
Adjusted Operating Surplus (Deficit)	1,951	48
Grants and Contributions - Capital	6,075	6,202
Change in Net Assets from Operations	<u>8,026</u>	<u>6,250</u>
Other Sources	923	863
Depreciation and Amortisation		
Infrastructure	13,139	13,296
Buildings	3,644	3,604
Plant and Equipment	2,353	2,098
Data Systems	645	559
Amortised Depreciation	300	355
Net Cash from Operating Activities	<u>29,030</u>	<u>27,025</u>

Operating and Capital Budget

Year Ending 30 June 2017

Operating and Capital Program Expenditure (exc Depreciation)	2017 \$000	2016 \$000
Cemetery and Crematoria	1,254	1,242
City Government	2,465	2,452
City Promotion and Development	3,234	2,997
Community Planning	1,055	1,008
Cultural Facilities	6,313	6,977
Fire Levy	7,232	6,703
Flood Protection	1,743	1,753
Garbage Collection and Disposal	9,034	9,000
Organisational Support	10,933	9,898
Other Community Amenities	2,507	2,410
Parking Facilities	4,541	3,932
Recreational Facilities	23,436	22,587
Planning Approvals	1,809	1,572
Building Control	1,371	1,291
Public Order and Safety	609	587
Health	974	1,004
Roads and Traffic	12,236	15,302
Street Lighting	3,630	1,751
Street Cleaning	2,269	2,274
Stormwater Drainage	2,736	4,890
Technical and Logistics Support	4,378	3,729
Loan Interest	253	422
Loan Repayments	2,241	2,132
Future Works Provision	2,200	-
	<u>108,453</u>	<u>105,913</u>
Financed by:		
Operating Revenues (exc Capital)	101,558	99,090
Grants and Contributions - Capital	6,075	6,202
Operating Revenues	<u>107,633</u>	<u>105,292</u>
Other Sources	923	863
Loan Proceeds (Gross)	-	-
	<u>108,556</u>	<u>106,155</u>
Net Cash Generated	<u>103</u>	<u>242</u>

Public Health Goals and Objectives

The City of Launceston is committed to protecting and promoting the health of its residents and visitors. The Council's Environmental Services Department is responsible for ensuring the statutory obligations under the Public Health Act 1997, Environmental Management and Pollution Control Act 1994, Food Act 2003, Dog Control Act 2000 and Local Government Act 1993 are met.

As part of the City of Launceston's public health goals and objectives, in 2016/2017 the Environmental Services Department will seek to:

- Review and improve the public health statement/report provided in the Annual Report;
- Review the smoke-free area in the Launceston CBD by facilitating the expansion of the smoke-free area in the Launceston CBD and review regulatory processes; and
- Review the Dog Management Policy.

