

ANNUAL PLAN 2017-18



Contents

Executive Summary	3
City of Launceston Organisation Chart	4
How We Plan for the Future	5
The Annual Report 2017–18	6
Statutory Estimates Year Ending 30 June 2018	14
Public Health Goals and Objectives	16

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 City of Launceston's Strategic Plan 2014–24. This Annual Plan records 26 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 2017–18 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 the City of Launceston's 2017–18 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 towards achieving our strategic goals.

The Actions detailed in this Annual Plan link to 15 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.

EXECUTIVE SUMMARY

I'm pleased to present the Council's Annual Plan for 2017–18, a document which sets the direction for the City of Launceston over the next 12 months. And once again, I am delighted to commend this plan to the organisation and the people of Launceston.

Having a clear purpose and strategic direction is vital to our city, and I have no doubt that both the organisation and wider community will benefit from the work undertaken in preparing this document. The 2017–18 year will be an exciting one for Launceston, with work continuing on important projects like the North Bank redevelopment, the Launceston City Heart Project, new University of Tasmania northern campus and a host of private development.

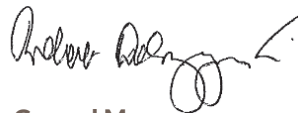
With some \$800m worth of projects on the City of Launceston's books in the decade ahead, a clear strategic direction is vital to ensuring we balance the region's existing assets while also leveraging new opportunities for our residents and businesses.

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.

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.

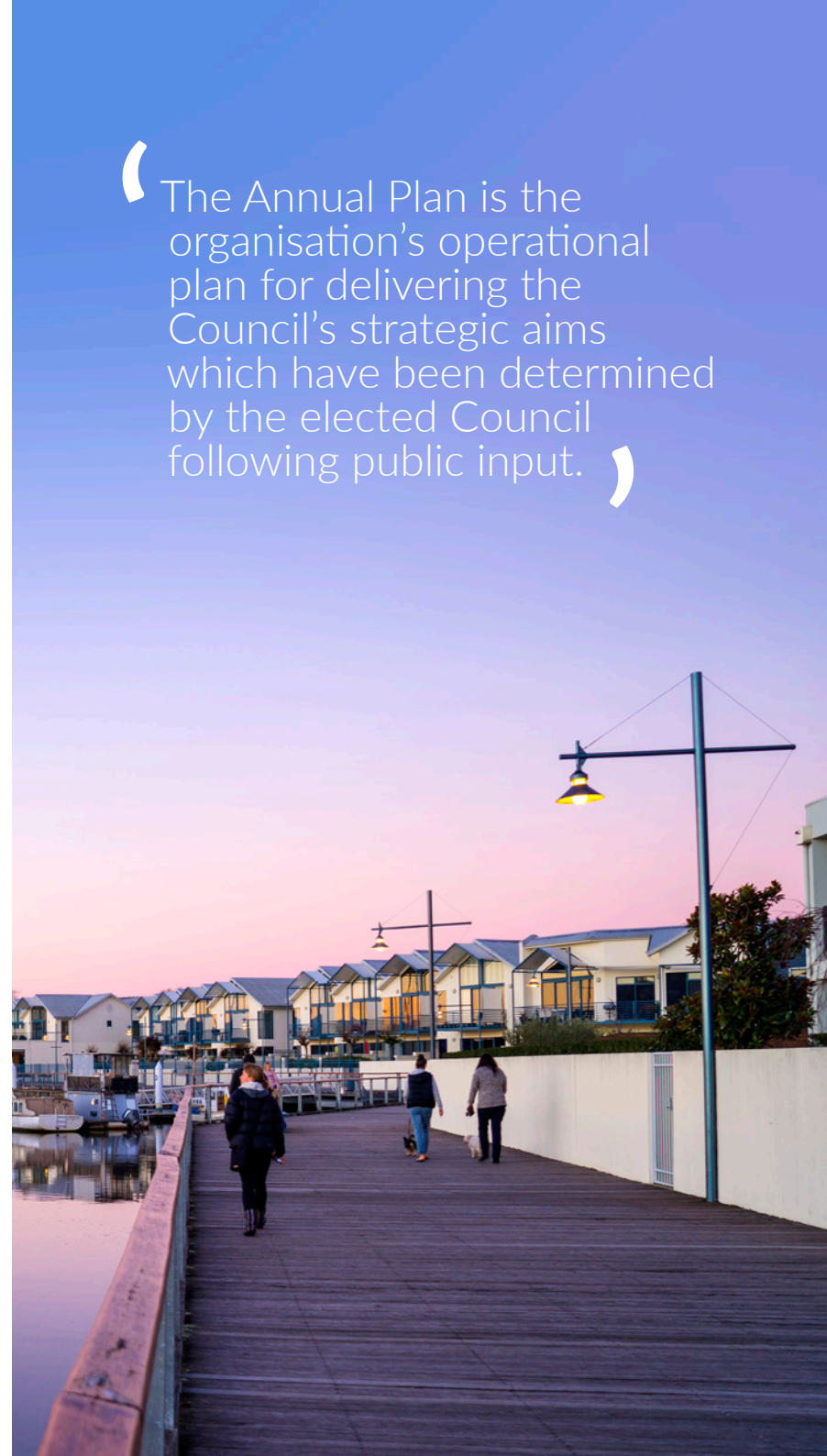
This document is extremely important as a key strategic focal point for the organisation's departments and is used as an integral part of the Council's corporate reporting system both to the Aldermen and the community.

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.



General Manager
Robert Dobrzynski

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.



CITY OF LAUNCESTON
ORGANISATION CHART



HOW WE PLAN FOR THE FUTURE

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.

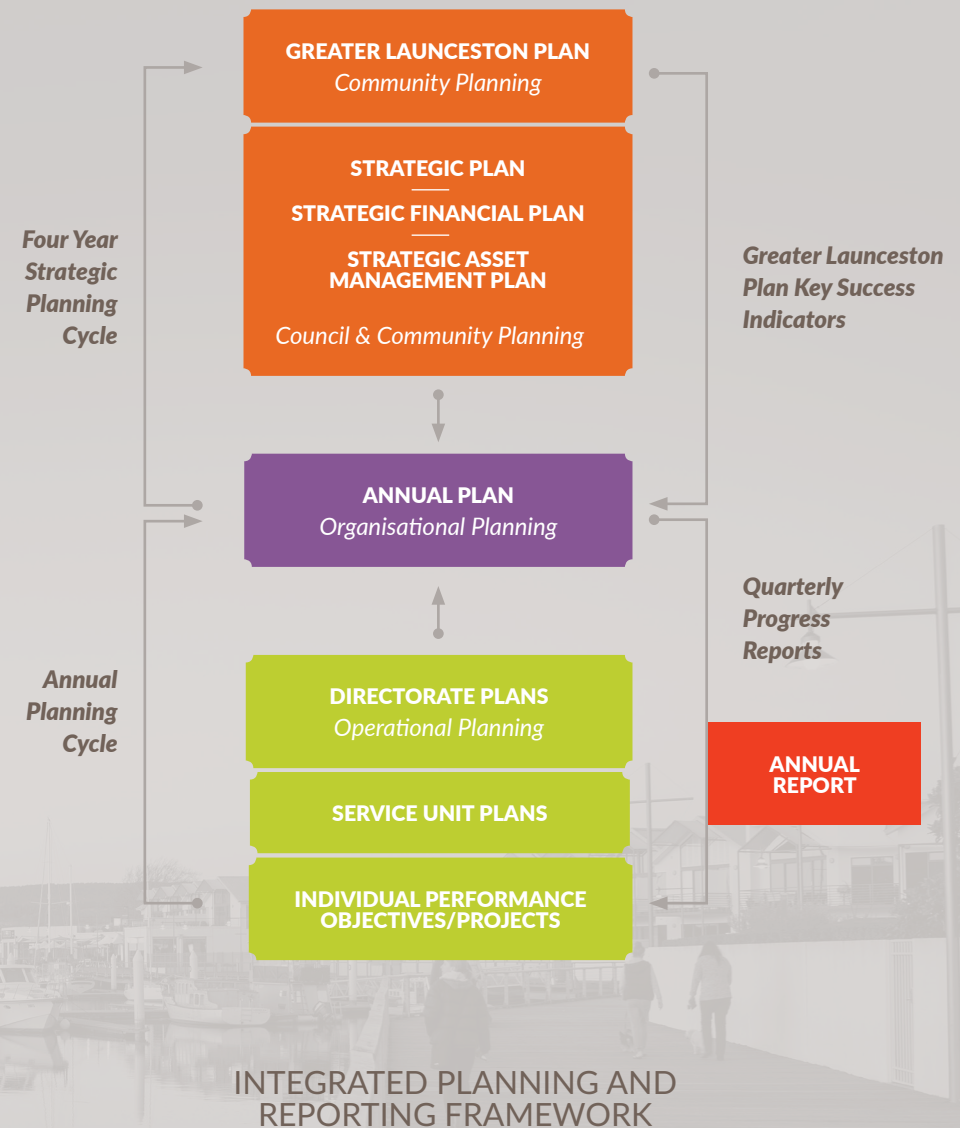
Our framework allows for holistic planning that is guided by our stakeholders. It helps us develop our people and resources to meet community needs. Additionally, the monitoring and reporting of our performance gives us the information we need to adapt and respond to our changing operating environment.

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 2014–24 and, in turn, by the Greater Launceston Plan.



1 A CREATIVE AND INNOVATIVE CITY

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

Key direction: To support and promote alternative uses of underutilised buildings

Macquarie House

Directorate: Facilities Management

To complete the redevelopment of Macquarie House to facilitate the Macquarie House Innovation Hub project and accommodate Enterprize Tasmania as the principal tenant of the site.

- Manage construction project
- Establish ongoing lease agreements

Key direction: To contribute towards artistic, cultural and heritage outcomes

Gallery of the First Tasmanians

Directorate: Queen Victoria Museum and Art Gallery

Gallery of the First Tasmanians – Opening of the permanent exhibition gallery titled “Gallery of the First Tasmanians”.

Measures of Success

- Increased awareness of Tasmanian Aboriginal culture
- Increase in visitor numbers to the art gallery
- Adoption of gallery into regional schools including site visits

Cultural Review

Directorate: General Manager

Implement the recommendations of the Cultural Review with other cultural providers and assets to develop coherent integrated strategies to leverage these assets more effectively from an economic and social perspective.

Measures of Success

- Comprehensive and integrated cultural program
- Enhanced cultural assets including iconic retained heritage architecture
- QVMAG as the lead cultural organisation
- Increase in economic return including tourism sector

2 A CITY WHERE PEOPLE CHOOSE TO LIVE

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

Key direction: To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston

Gorge Reimagining

Directorate: Infrastructure Services

Implement action plan to support the preferred future for the Cataract Gorge Reserve and Trevallyn Nature Recreation Area.

Measures of Success

- Path resealing & accessibility along the loop track
- Stone edging & safety fencing along tracks
- Weed control
- Lighting along the Suspension Bridge and Gorge Restaurant entrances
- Playground redevelopment to reduce flood impact
- Access and Information at Kings Bridge and First Basin entrances

Regional Recreation Strategy

Directorate: Infrastructure Services

Develop a framework for delivery of a Regional Recreation Strategy in conjunction with sporting clubs, State Government and neighbouring councils. The strategy development needs to be co-sponsored by the Launceston Regional Council.

Measures of Success

- Framework adopted by Council
- Development of strategy commences in consultation with neighbouring councils

North Bank Park Precinct

Directorate: Major Projects

Implement the North Bank Park Precinct Project Plan.

Measures of Success

- Completion of the playground equipment in the southern area of the site
- Completion of the landscaping on the western part of the North Bank Precinct

North Bank Bridge

Directorate: Major Projects

Implement the North Bank Bridge Project Plan.

Measures of Success

- Completion of the pedestrian bridge connecting the North Bank Precinct and the Seaport, in accordance with the Project Management Plan

Key direction: To support the CBD and commercial areas as activity places during day and night

Launceston City Heart – Civic Square Redevelopment

Directorate: Major Projects

Redevelopment of Civic Square as part of the Launceston City Heart Masterplan and Launceston City Deal.

Measures of Success

- Successful completion of the redevelopment of Civic Square

2 A CITY WHERE PEOPLE CHOOSE TO LIVE

CONTINUED

Launceston City Heart – Brisbane Street Mall Redevelopment

Directorate: Major Projects

Redevelopment of the Brisbane Street Mall as part of the Launceston City Heart Masterplan and Launceston City Deal.

Measures of Success

- Commencement and progress in accordance with project milestones

Launceston City Heart – Wayfinding and Connectivity Implementation

Directorate: Major Projects

Implementation of wayfinding treatments in the CBD (Launceston City Heart area).

Measures of Success

- Implement signage treatments across the Launceston City Heart area

St John Street Bus Stops Redevelopment

Directorate: Major Projects

Redevelopment of St John Street (Central North and Central South) including bus stops as part of Stage 1 of the Launceston City Heart Masterplan.

Measures of Success

- Successful commencement and progress

Key direction: To contribute to enhanced public health and amenity to promote a safe and secure environment

Municipal Emergency Management Plan

Directorate: Facilities Management

Plan reviewed and in place for a further two years.

Measures of Success

- Municipal Emergency Management Plan Reviewed
- Municipal Emergency Management Committee endorsement
- Council approval

3 A CITY IN TOUCH WITH ITS REGION

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

Key direction: To improve and maintain accessibility within the city of Launceston area, including its rural areas

Community Engagement Framework

Directorate: General Manager

Further development and implementation of organisation framework including:

- Service level reviews
- Digital process
- Social media

Measures of Success

- Commence first stages which includes ISD Infrastructure Service levels and strategic asset 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

Key direction: To support the delivery of programs and events for people to connect with each other through participation in community activities and civic life

Events Sponsorship Program

Directorate: Development Services

Support economic and social development in the Launceston region through the implementation of the Events Sponsorship Policy.

Measures of Success

- Events sponsorship programs are administered in accordance with policy and budget allocations
- A diverse calendar of events is supported through direct sponsorship by the City of Launceston
- Events sponsorship by the City of Launceston is recognised and acquitted as per funding agreement conditions

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

Key direction: To contribute to air and river quality in Launceston by liaising with the community, business and other stakeholders

Tamar River Health and Amenity

Directorate: Infrastructure Services

In partnership with key stakeholders, prioritise and implement recommendations of the Water Quality Improvement Plan.

Measures of Success

- TasWater, State Government, NRM North, Launceston Flood Authority and Council collaborating on prioritisation and implementation

Key direction: To manage the risks of climate-related events particularly in the area of stormwater management

Stormwater Management Plan

Directorate: Infrastructure Services

Analyse results of hydraulic modelling developed over the past 3 years to prepare stormwater management plans for key catchments.

Measures of Success

- Completion of hydraulic modelling for all catchments
- Commence community engagement on Stormwater Management Plans

Key direction: To reduce our and the community's impact on the natural environment

LED Street Light Project

Directorate: Infrastructure Services

Continuation of the 2016–17 project to replace existing local street lighting with more efficient and clearer light LEDs.

Measures of Success

- Replacement of existing local street lights with LEDs
- Improved lighting levels in local streets
- Reduced on-going street lighting costs

Waste Strategy Review

Directorate: Infrastructure Services

Undertake review of CoL Waste Strategy following completion of actions in 2011 Interim Waste Strategy.

Measures of Success

- New Waste Strategy adopted by Council

6 A CITY BUILDING ITS FUTURE

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

Key direction: To advocate and collaborate to address regionally significant infrastructure and transport solutions

Traffic Master Plan (City Precinct)

Directorate: Infrastructure Services

Develop an Inveresk / Invermay Traffic Master Plan that considers the interface of the precinct with the CBD and as part of the Launceston City Deal.

Measures of Success

- Master Plan adopted by Council

Key direction: To ensure that the planning system at a local and regional level is effective and efficient

Northern Suburbs Revitalisation Plan

Directorate: Development Services

Facilitate the implementation of the Northern Suburbs Revitalisation Plan in conjunction with relevant stakeholders and as part of the Launceston City Deal.

Measures of Success

- Assets-based Community Development Engagement model rolled out to at least one other site within the Northern Suburbs (August 2017)
- Key community projects identified for early implementation in the Northern Suburbs Revitalisation Plan are progressed

Launceston Planning Scheme

Directorate: Development Services

Prepare the local provisions of the Launceston Planning Scheme for translation to the new state-wide planning scheme framework.

Measures of Success

- Local provisions prepared
- Community consultation undertaken
- Local provisions endorsed by Council for submission to the Tasmanian Planning Commission

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

Key direction: To provide an environment that is conducive to business and development

Economic Development Strategy Prospectus

Directorate: Development Services

Development of a City of Launceston Investment Prospectus.

Measures of Success

- Prospectus produced and published

University of Tasmania (UTAS) Relocation

Directorate: General Manager

Engage with the UTAS on the project to relocate to Inveresk to ensure it integrates with the precinct and city in a planned manner.

Measures of Success

- Commitments made by UTAS regarding project delivery
- Appropriate arrangements for infrastructure augmentation including traffic flows
- High level of urban planning to ensure an effective and well-designed interface with the CBD
- Good pedestrian way finding between the precinct and the CBD

Key direction: To facilitate direct investment in the local economy to support its growth

City Deal Agreement

Directorate: General Manager

To work with the Commonwealth and State governments under the City Deal program to deliver a range of economic and social benefits to the city.

Measures of Success

- City Deal Agreement executed by Prime Minister, Premier and Mayor
- Implementation Plan adopted
- Ongoing monitoring of measures in place

8 | A SECURE, ACCOUNTABLE AND RESPONSIVE ORGANISATION

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

Key direction: To strategically manage our assets, facilities and services

Inveresk Masterplan

Directorate: Facilities Management

Engage with UTAS and precinct stakeholders to conclude the development of the Inveresk Masterplan.

Measure of Success

- Inveresk Master Plan completed and signed off
- Implementation of the plan commenced

York Park Stadium

Directorate: Facilities Management

Finalise the arrangements for the reconstruction of the playing surface consistent with its asset management plan and secure turf supply.

Measure of Success

- Arrangements in place for the renewal of the surface

STATUTORY ESTIMATES

YEAR ENDING 30 JUNE 2018

Statements and Schedules

Operating Statement	2018 \$000	2017 \$000
Revenues		
Rates and Charges	57,485	56,356
Fire Service Rates	7,535	7,144
Fees and Charges	22,063	22,007
Grants and Contributions – Capital	10,155	6,075
Grants and Contributions – Revenue	7,022	7,482
Interest Earnings – Operations	1,898	2,040
Interest Earnings – Capital	41	–
Investments	4,490	4,450
Other	2,255	2,079
	<u>112,944</u>	<u>107,633</u>
Expenses		
Maintenance of Facilities and Provision of Services		
Employee Benefits	39,115	38,351
Materials and Services	32,942	32,972
Finance Costs		
Interest on Loans	137	253
Provision for Rehabilitation	305	300
Depreciation	20,436	19,781
State Government Fire		
Commission Levy	7,535	7,144
Remissions and Abatements	992	806
	<u>101,462</u>	<u>99,607</u>
Operating Surplus (Deficit)	11,482	8,026
Less Capital Grants and Interest	10,196	6,075
Underlying Operating Surplus (Deficit)	<u>1,286</u>	<u>1,951</u>

Funds Statement Proposed Cash	2018 \$000	2017 \$000
Source		
Net Cash from Operating Activities	31,260	29,030
Loan Proceed	10,500	9,000
	<u>41,760</u>	<u>38,030</u>
Application		
Capital Expenditure		
Council Funds	16,393	27,411
Grants Funds	10,155	6,075
Future Works Provision	-	2,200
	<u>26,548</u>	<u>35,686</u>
Loan Repayments		
Standard Loans	2,357	2,241
Accelerated Loans	6,050	-
	<u>8,407</u>	<u>2,241</u>
	<u>34,955</u>	<u>37,927</u>
Net Cash Generated (Expended)	<u>6,805</u>	<u>103</u>
Reconciliation of Net Cash from Operating Activities	2018 \$000	2017 \$000
Adjusted Operating Surplus (Deficit)	1,286	1,951
Grants and Contributions – Capital	10,155	6,075
Interest Earnings – Capital	41	-
Change in Net Assets from Operations	<u>11,482</u>	<u>8,026</u>
Reserve Transfers		
Launceston Waste Centre	(1,290)	643
Launceston Flood Authority	327	280
	<u>(963)</u>	<u>923</u>
Depreciation and Amortisation		
Infrastructure	13,407	13,139
Buildings	4,224	3,644
Plant and Equipment	2,170	2,353
Data Systems	635	645
Amortised Depreciation	305	300
	<u>20,741</u>	<u>20,081</u>
Net Cash from Operating Activities	<u>31,260</u>	<u>29,030</u>

Operating and Capital Estimates

Operating and Capital Expenditure (excluding Depreciation and Internal Services) by Program	2018 \$000	2017 \$000
Program Expenditure Summary		
Building Control	1,279	1,371
Cemetery and Crematoria	1,298	1,254
Community Development	1,140	1,055
Cultural Facilities	6,878	6,313
Economic Development and Promotion	3,572	3,234
Fire Levy	7,624	7,232
Flood Mitigation	1,537	1,743
Garbage Collection and Disposal	7,945	9,034
Governance	2,628	2,465
Health	1,008	974
Organisational Support	10,424	10,933
Other Community Amenities	2,377	2,507
Parking Facilities	3,936	13,541
Planning Approvals	1,749	1,809
Public Order and Safety	652	609
Recreational Facilities	22,155	23,436
Roads and Traffic	19,947	12,236
Stormwater Drainage	2,765	2,736
Street Cleaning	2,367	2,269
Street Lighting	2,400	3,630
Technical and Logistics Support	3,451	4,378
Loan Interest	137	253
Loan Repayments	8,407	2,241
Future Works Provision	-	2,200
	<u>115,676</u>	<u>117,453</u>
Financed by:		
Operating Revenues (exc Capital)	102,748	101,558
Grants and Contributions – Capital	10,196	6,075
Operating Revenues	<u>112,944</u>	<u>107,633</u>
Reserve Transfers	(963)	923
Loan Proceeds (Gross)	10,500	9,000
	<u>122,481</u>	<u>117,556</u>
Net Cash Generated	<u>6,805</u>	<u>103</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 2017–18 the Environmental Services Department will seek to:

- Review and improve the public health statement/report provided in the Annual Report
- Review internal customer request processes to ensure greater efficiencies
- Implement lifelong dog registration and make improvements as required
- Monitor and enforce the smoke-free area within the City of Launceston.

Large print copies
of this document are
available on request.

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