

# ANNUAL PLAN 2018/19

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## 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 2014–2024. This Annual Plan records 38 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 Summary of Estimates for the 2018/19 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 2018/19 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 26 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 am delighted to present the City of Launceston's Annual Plan for 2018/19. This plan sets the strategic direction for the Council over the coming 12 months in accordance with the overall community vision as laid out in the Greater Launceston Plan.

The past year has seen incredible development for the City of Launceston. There is a real sense of confidence across the city. It is the responsibility of this Council to harness that confidence and enthusiasm so that the wider community will benefit from the economic growth we are now witnessing.

And while the past year has been an exciting one for the City, 2018/19 will see even more growth as a number of important projects come on line, such as Brisbane Street Mall redevelopment, Riverbend Park, and the new University of Tasmania northern campus, as well as a number of private developments.

The future looks brighter than ever with an estimated \$800 million worth of projects on the City of Launceston's books over the coming decade. With that in mind, it is paramount that the Council has a clear and defined strategic direction to ensure we not only balance the region's assets and look to leverage exciting new opportunities for residents and businesses alike.

Operationally, the key deliverables for the City of Launceston over the next 12 months will be a new Long-Term Financial Plan, a Strategic Asset

Management Plan, as well as a four-year pathway for the incoming Council, which will be decided by the Launceston electorate at the October Local Government Elections.

The Annual Plan is projected to achieve a small underlying surplus of \$186,000, which is an excellent result given the loss of \$1.3 million in revenue from TasWater distributions together with other operational cost impacts for the year. Always front of mind for the Council is the need to keep rate increases to the minimum level possible, and at the same time deliver on the services expected by our community. Unfortunately cost escalation is an ongoing reality that all businesses have to manage and this Annual Plan has been prepared on the basis of an increase in the general rate of 2.8% plus a \$4 per household cost for landfill tokens.

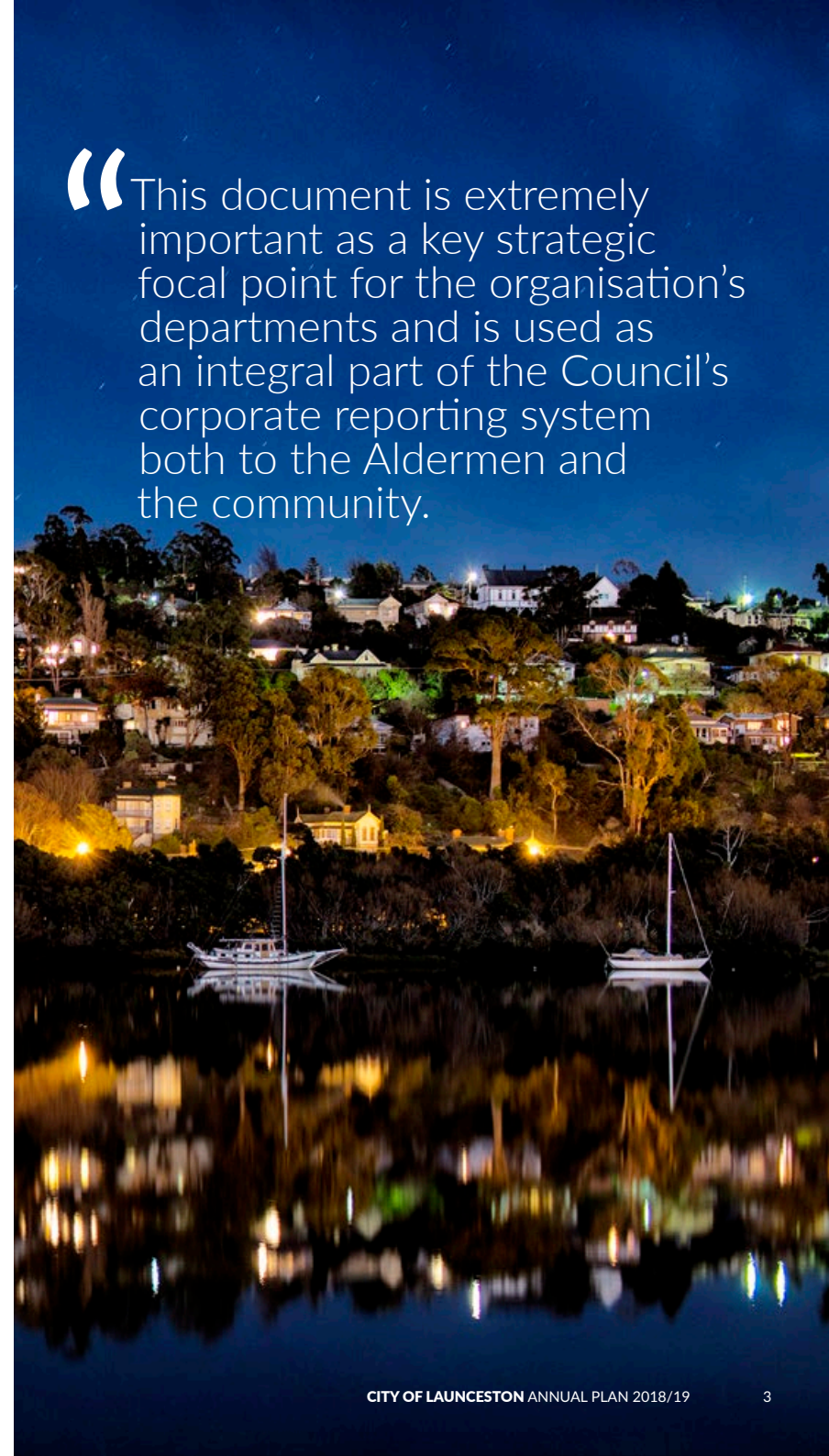
This document is extremely important as a key strategic focal point for the organisation's departments and is used as an integral part of the Council's corporate reporting system both to the Aldermen and the community.

I would like to thank the Council staff for their dedication and commitment to delivering this Annual Plan on behalf of the community.

I commend the 2018/19 Annual Plan to you all.

**Michael Stretton**  
General Manager

“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.”



# 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.

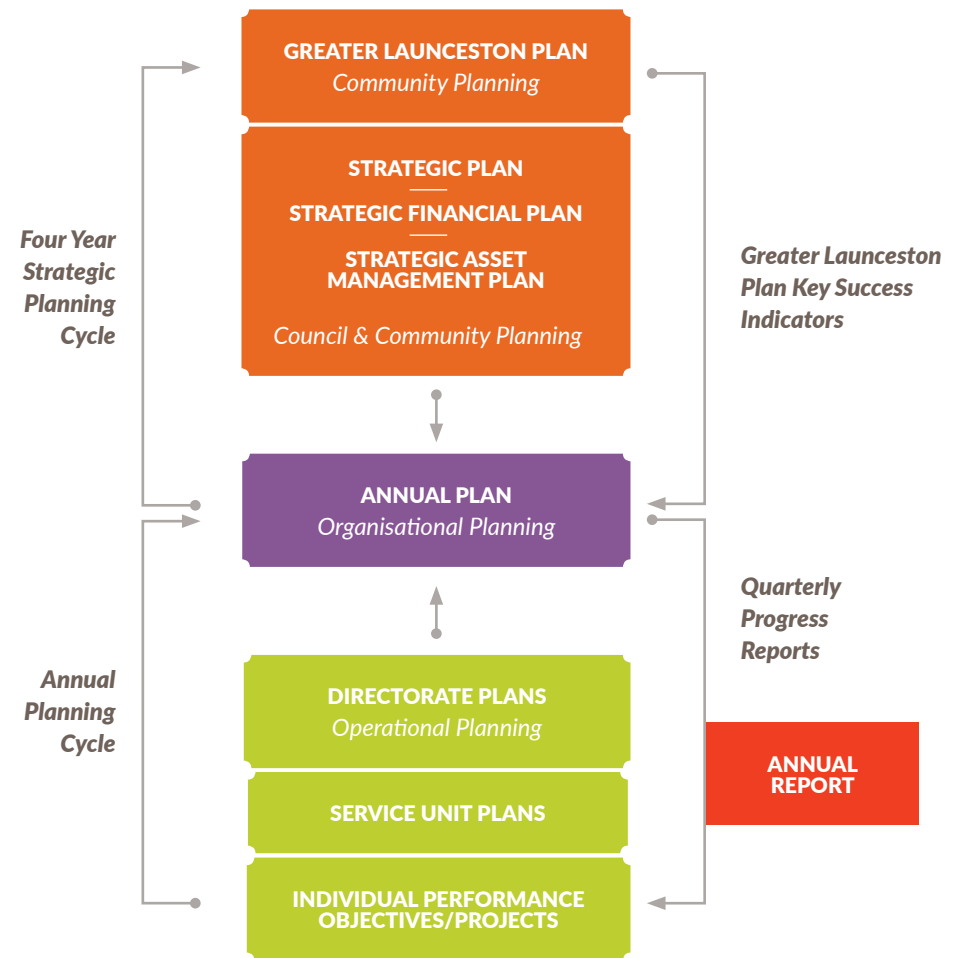
Our framework allows for holistic planning that is guided by our stakeholders. It helps us develop our people and resources to meet community needs. Additionally, the monitoring and reporting of our performance gives us the information we need to adapt and respond to our changing operating environment.

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 2014–2024 and, in turn, by the Greater Launceston Plan.



## INTEGRATED PLANNING AND REPORTING FRAMEWORK

# 1 | A CREATIVE AND INNOVATIVE CITY

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

**Key direction: To establish appropriate mechanisms to support the retail sector**

## **GREATER LAUNCESTON TRANSFORMATION PROJECT (GLTP) - CITY DEAL AGREEMENT**

- Participate in the GLTP Smart City project in conjunction with partner Councils, the State Government (Office of the Co-ordinator General) and contractors to the project.
- Utilise and embed the technology, data and related project outcomes to support Council's strategic decision making and operational activities.

– *Directorate: Corporate Services*

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

## **MACQUARIE HOUSE**

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.

– *Directorate: Facilities Management*

**Key direction: To promote a wide variety of learning opportunities in Launceston**

## **ABCDE LEARNING SITES**

Continue to roll out the Assets Based Community Driven Efforts Learning Sites approach to Mowbray.

– *Directorate: Development Services*

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

## **CULTURAL STRATEGY - CITY DEAL AGREEMENT**

Develop and commence implementation of a Cultural Strategy by completing action endorsed in the 'Towards a Cultural Strategy for Launceston' report.

– *Directorate: Creative Arts & Cultural Services*

# 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

Continue to implement the action plan to support the preferred future for the Cataract Gorge Reserve and Trevallyn Nature Recreation Area. Specific focus to include:

- Path resealing and accessibility along the loop track
- Stone edging and 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

– *Directorate: Infrastructure Services*

## REGIONAL RECREATION STRATEGY

Develop a framework for delivery of a Regional Recreation Strategy in conjunction with sporting clubs, State Government and neighbouring Councils.

– *Directorate: Infrastructure Services*

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Complete the Riverbend Park development.

– *Directorate: Infrastructure Services*

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

## LAUNCESTON CITY HEART – BRISBANE STREET MALL REDEVELOPMENT – CITY DEAL AGREEMENT

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

– *Directorate: Infrastructure Services*

## LAUNCESTON CITY HEART – WAYFINDING AND CONNECTIVITY IMPLEMENTATION – CITY DEAL AGREEMENT

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

– *Directorate: Infrastructure Services*

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Launceston City Heart – Implement Stage 2 Preliminary Planning

– *Directorate: Infrastructure Services*

## 2 | A CITY WHERE PEOPLE CHOOSE TO LIVE

### CONTINUED

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

#### **ST JOHN STREET BUS STOPS REDEVELOPMENT – CITY DEAL AGREEMENT**

Commence the redevelopment of St John Street (Central North and Central South) including Bus Stops as part of Stage 1 of the Launceston City Heart Masterplan.

– *Directorate: Infrastructure Services*

#### **NATIONAL SUICIDE PREVENTION PROJECT**

Implement the Launceston site of the National Suicide Prevention project in partnership with Primary Health Tasmania.

– *Directorate: Development Services*

## 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 regularly review our strategic approach to parking in Launceston**

#### **PARKING STRATEGY IMPLEMENTATION**

Implement the short term objectives of the Parking Strategy.

– *Directorate: 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*

**Key direction: To define and communicate our role in promoting social inclusion and equity**

## **SOCIAL INCLUSION FRAMEWORK**

Develop a Social Inclusion Framework.

– Directorate: Development Services

**Key direction: To work in partnership with community organisations and other levels of government to maximise participation opportunities for vulnerable and diverse members of the community**

## **JOB PATHWAYS PROJECT – CITY DEAL AGREEMENT**

Participate in and support the Jobs Pathway Project in partnership with the key stakeholders of the City Deal.

– Directorate: Development Services

**Key direction: To offer equitable access to services and facilities, including the design of public spaces that are accessible and suited to all abilities**

## **ACCESS ACTION PLAN REVIEW**

Review Council's Access Action Plan.

– Directorate: Development Services

**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**

## **EVENT SPONSORSHIP GUIDELINES REVIEW**

Review the Event Sponsorship Guidelines in order to continue to attract a wider variety of events within the Launceston Municipality.

– Directorate: 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*

**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 – CITY DEAL AGREEMENT**

In partnership with key stakeholders, prioritise and implement recommendations of the River Health Action Plan.

– *Directorate: Infrastructure Services*

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

## **STORMWATER MANAGEMENT PLAN**

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

– *Directorate: Infrastructure Services*

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

## **WASTE STRATEGY REVIEW**

Undertake review of the City of Launceston Waste Strategy following completion of actions in 2011 Interim Waste Strategy.

– *Directorate: Infrastructure Services*

## **SUSTAINABILITY STRATEGY**

Develop an energy and greenhouse gas reduction action plan to enable the City of Launceston to reduce its carbon footprint and better prepare for the potential impacts of future climate change.

– *Directorate: Infrastructure Services*

# 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**

## **LAUNCESTON TRANSPORT STRATEGY**

Develop a Transport Strategy for the municipality that captures the challenges and opportunities that come with the growth and development across the City, the relocation of the University of Tasmania to Inveresk and the trends and technological advances in sustainable transport planning and operation.

– *Directorate: Infrastructure Services*

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

## **NORTHERN SUBURBS REVITALISATION PLAN - CITY DEAL AGREEMENT**

Facilitate the implementation of the Northern Suburbs Revitalisation Plan in conjunction with relevant stakeholders.

– *Directorate: Development Services*

## **LAUNCESTON PLANNING SCHEME**

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

– *Directorate: Development Services*

## **RELBIA AREA PLAN**

Commence development of an area plan for Relbia.

– *Directorate: 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*

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

## **HORIZON 2021 IMPLEMENTATION**

Continue implementation of actions outlined in Horizon 2021: City of Launceston Economic Development Strategy.

– *Directorate: General Manager*

## **UNIVERSITY OF TASMANIA (UTAS) RELOCATION - CITY DEAL AGREEMENT**

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

– *Directorate: General Manager*

**Key direction: To promote and attract national and international events and support the sector to ensure a diverse annual events calendar**

## **COOL SEASON STRATEGY**

Implement the Cool Season Strategy to attract more events during the cooler season in partnership with Tourism Northern Tasmania and Business Events Tasmania.

– *Directorate: Development Services*

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

## **CITY DEAL AGREEMENT**

Continue to work with the Commonwealth and State Governments to successfully implement all of the City of Launceston's commitments under the City Deal program to deliver a range of economic and social benefits to the City.

– *Directorate: General Manager*

# 8 | A SECURE, ACCOUNTABLE AND RESPONSIVE ORGANISATION

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

**Key direction: To develop and consistently use community engagement processes**

## **COMMUNITY ENGAGEMENT FRAMEWORK**

Develop and implement a Community Engagement Framework.

– Directorate: General Manager

**10-year goal: To seek and champion collaboration to address major issues for Northern Tasmania**

**Key direction: To lead the implementation of the Greater Launceston Plan by collaborating on relevant initiatives**

## **GREATER LAUNCESTON PLAN FRAMEWORK**

Develop a framework for the review of the Greater Launceston Plan.

– Directorate: General Manager

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

**Key direction: To continually improve our service delivery and supporting processes**

## **REPORTING AND PLANNING**

Implement an End of Term report for the outgoing Council prior to the commencement of the 2018 Local Government Election.

– Directorate: General Manager

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Complete a review of the Council's Corporate Strategic Plan 2014–2024.

– Directorate: General Manager

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Develop a four-year resourcing and delivery plan.

– Directorate: Corporate Services

**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**

Engage with UTAS and precinct stakeholders to implement the Inveresk Masterplan.

– Directorate: Facilities Management

# 8 | A SECURE, ACCOUNTABLE AND RESPONSIVE ORGANISATION

## CONTINUED

**Key direction: To maintain a financially sustainable organisation**

### **FINANCIAL PLANNING**

Finalise Council's Strategic Asset Management Plan.

– *Directorate: Corporate Services*

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Complete review of Council's Long-term Financial Plan.

– *Directorate: Corporate Services*

**Key direction: To strengthen our workforce capabilities**

### **IMPLEMENT ORGANISATIONAL DEVELOPMENT PROGRAM**

Implement an organisational development program, with a focus on organisational culture, Lean and leadership development.

– *Directorate: Corporate Services*

# STATUTORY ESTIMATES YEAR ENDING 30 JUNE 2019

## STATEMENTS AND SCHEDULES

<b>Operating Statement</b>	<b>2019 \$'000</b>	<b>2018 \$'000</b>
<b>Revenues</b>		
Rates and Charges	59,490	57,485
Fire Service Rates	7,959	7,535
Fees	24,365	22,063
Grants and Contributions	7,701	7,022
Grants - Capital	995	10,155
Interest Earnings	1,970	1,898
Investments (includes TasWater reduction)	3,174	4,490
Other Income	2,701	2,076
Bequests and Donations	182	179
Interest Capitalised (Grants)	-	41
	<u>108,537</u>	<u>112,944</u>
<b>Expenses</b>		
Labour	42,206	39,115
Materials and Services	19,294	19,377
Combined System Contribution	1,907	1,465
Electricity and Gas	3,361	3,260
Water, Wastewater and Land Tax	1,565	1,439
Contributions	2,632	2,553
Administrative	5,442	4,848
Interest	491	137
Rehabilitation Provision	311	305
Asset Disposal Loss	520	-
Fire Commission Levy	7,959	7,535
Remissions and Abatements	940	992
Depreciation	20,728	20,436
	<u>107,356</u>	<u>101,462</u>
Operating Surplus (Deficit)	1,181	11,482
Less Capital Grants and Interest	(995)	(10,196)
Underlying Operating Surplus (Deficit)	<u>186</u>	<u>1,286</u>

<b>Funds (Cash) Statement</b>	<b>2019</b>	<b>2018</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Source</b>		
Net Cash from Operating Activities	22,741	31,260
Loan Proceeds	10,500	10,500
	<u>33,241</u>	<u>41,760</u>
<b>Application</b>		
Capital Expenditure		
Capital Funds	19,700	16,393
Grant Funds	995	10,155
Future Works Provision	-	-
	<u>20,695</u>	<u>26,548</u>
Loan Repayments		
Standard Loans	769	2,357
Accelerated Loans	5,800	6,050
	<u>6,569</u>	<u>8,407</u>
	<u>27,264</u>	<u>34,955</u>
	<u>5,977</u>	<u>6,805</u>
Net Cash Generated (Expended)		
	<u>5,977</u>	<u>6,805</u>
<b>Reconciliation of Net Cash from Operating Activities</b>	<b>2019</b>	<b>2018</b>
	<b>\$'000</b>	<b>\$'000</b>
Adjusted Operating Surplus (Deficit)	186	1,286
Loss on Disposal of Fixed Assets	520	-
Grants and Contributions - Capital	995	10,155
Interest Earnings - Capital	-	41
Change in Net Assets from Operations	<u>1,701</u>	<u>11,482</u>
Reserve Transfers		
Waste Centre	-	(1,290)
L'ton Flood Authority	-	327
	<u>-</u>	<u>(963)</u>
Depreciation and Amortisation		
Infrastructure	13,539	13,407
Buildings	3,774	4,224
Plant and Equipment	2,766	2,170
Data Systems	650	635
Amortised Depreciation	311	305
	<u>21,040</u>	<u>20,741</u>
Net Cash from Operating Activities	<u>22,741</u>	<u>31,260</u>

<b>Operating and Capital Expenditure (excluding Depreciation and Internal Services) by Program</b>	<b>2019</b>	<b>2018</b>
	<b>\$'000</b>	<b>\$'000</b>
Governance	2,965	2,628
Organisational Support	10,837	10,424
Technical & Logistics Support	3,979	3,451
Cultural Facilities	6,640	6,878
Economic Development & Promotion	3,929	3,572
Other Community Amenities	5,647	2,377
Public Order & Safety	605	652
Health	1,163	1,008
Community Development	1,293	1,140
Planning Approvals	2,245	1,749
Building Control	1,031	1,279
Garbage Collection & Disposal	6,280	7,945
Fire Levy	7,974	7,624
Flood Mitigation	1,139	1,537
Cemetery & Crematoria	1,537	1,298
Recreational Facilities	24,577	22,155
Roads & Traffic	13,760	19,947
Street Lighting	1,200	2,400
Street Cleaning	2,179	2,367
Parking Facilities	3,742	3,936
Stormwater Drainage	3,277	2,765
Interest Expense	491	137
Loan Repayments	6,569	8,407
Future Works Provision	-	-
	<u>113,059</u>	<u>115,675</u>
<b>Financed by:</b>	<b>2019</b>	<b>2018</b>
	<b>\$</b>	<b>\$</b>
Operating Revenues (Excl Capital)	107,542	102,748
Grants and Contributions	995	10,196
Operating Revenues	<u>108,537</u>	<u>112,944</u>
Prior Year Funding	-	(963)
Loan Proceeds (Gross)	10,500	10,500
	<u>119,037</u>	<u>122,481</u>
Net Cash Generated (Expended)	<u>5,978</u>	<u>6,806</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 Health and Compliance 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 2018/19 the Health and Compliance Department will seek to:

- Review the public health statement/report provided in the Annual Report;
- Improve public awareness with regards to responsible dog ownership and the provisions of our Dog Management Policy;
- Improve operational efficiencies with regards to registration non-compliances for the Health and Compliance Department;
- Improve public awareness with regards to wood smoke and Burn Brighter initiatives;
- Undertake customer surveys to inform service improvement opportunities with regards to food premises; and
- Improve our e-services with regards to public health licensing requirements.

Large print copies  
of this document are  
available on request.

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