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About the Annual Plan

In addition to the operational activities undertaken by the City of Launceston, the Annual Plan 2019/20 sets out the high level actions officers will undertake to achieve the goals and strategies from the Corporate Strategic Plan 2014-2024. These 32 high level actions are considered to be of greatest significance and interest to the community and our stakeholders.

Our Summary of Estimates 2019/20 is presented at the conclusion of this document, along with an explanation of public health goals and objectives.

Summarised progress for the full reporting year will be published in the City of Launceston's 2019/20 Annual Report.

How to read the Annual Plan

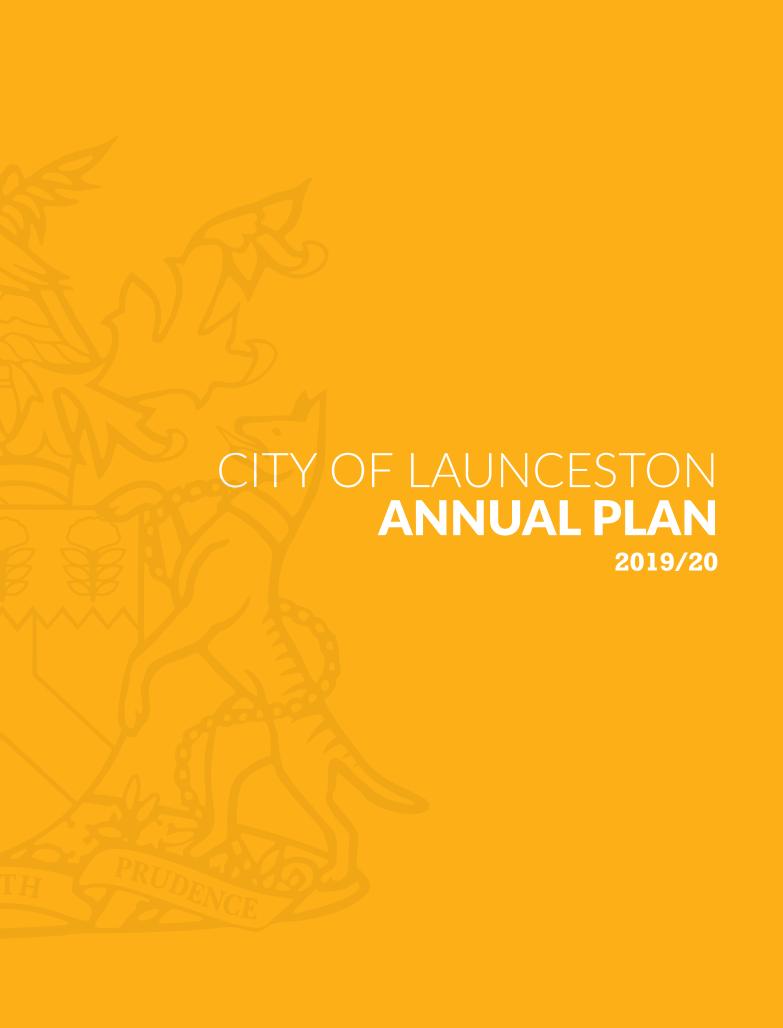
The seven strategic priorities, 10-year goals and focus areas presented in the Strategic Plan 2014-2024 are listed within this Annual Plan. Under this, Annual Plan Actions for the 2019/20 financial year are then grouped. Connecting our Annual Plan Actions to our Focus Areas, 10-Year Goals and Strategic Priorities allows us to demonstrate how we are working towards achieving our strategic objectives.

The actions detailed in this Annual Plan link to 22 of the 32 Focus Areas in the Strategic Plan 2014-2024. However, all of the Focus Areas will be addressed over the life of the Strategic Plan.

In addition, the City of Launceston also undertakes various Business as Usual activities which support the achievement of the Strategic Plan's strategic objectives. Business as Usual activities are captured in the City of Launceston's 4 Year Delivery Plan and therefore are not recorded in the Annual Plan.







Executive Summary



I am delighted to present the City of Launceston's Annual Plan for 2019/20.

The Plan includes the key actions that the City of Launceston will undertake over the next financial year, to work toward achieving the goals and strategies from the Council's 10-year Corporate Strategic Plan 2014-2024.

This Plan also 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 (GLP).

Capital projects included in the Plan include \$5.8 million in road upgrades (including \$1.5 million for an upgrade at the Invermay-Lindsay Street intersection), \$0.7 million for parks and playground upgrades, \$0.35 million for stage one of the Queen Victoria Museum and Art Gallery (QVMAG) collection audit and digitisation, \$4.2 million for the resurfacing of University of Tasmania Stadium, \$1 million for upgrades to Churchill Park and \$0.25 million for an upgrade of the parenting room at the Paterson Street West car park.

Other key projects and strategies include:

- A review of the GLP
- Complete and implement the Cultural Strategy
- Implement the Organisational Alignment Project
- Planning for stage 1 of the Level of

Service agreement

- St John Street Redevelopment
- Planning for City Heart Stage 2
- Launceston Heritage List review
- Stage 2 implementation of My Place My Future
- Masterplan for future subdivisions in Strathroy, Relbia and St Leonards
- Implementation of the River Health Action Plan, and
- Traffic Signal Project and the Launceston Transportation Strategy.

This Annual Plan will be funded by a general rate increase of 2.8% which is well under the Local Government Association of Tasmania's Council Cost Index of 3.38%.

Financially the Council is in a strong position and is budgeting for a comprehensive surplus of \$3.8m in 2019/20. However, this belies the fact that the Council is also budgeting for a \$1.1 million underlying operating deficit in 2019/20. While it is never ideal to have an operating deficit, the reality is that Council is continuing to manage a number of operational challenges from the past two years including a \$1.36 million reduction in the TasWater dividend and combined stormwater/sewer costs together with increasing service costs.

The recent federal election proved fruitful for the City of Launceston.

Almost \$100 million in funding will flow into the Northern region over the coming years, with sizeable commitments to infrastructure spending, including \$15 million for the Northern Suburbs Recreation Hub at Mowbray and \$10 million for business cases and staged implementation of an upgrade to the Albert Hall, QVMAG and a multisport facility at Inveresk.

This funding was all underpinned by a five-year extension to the Launceston City Deal through to 2027. The economic and social benefits that will flow from the deal cannot be understated. The deal has been and will continue to be the driving force behind Launceston's aim of becoming the most liveable regional city in Australia.

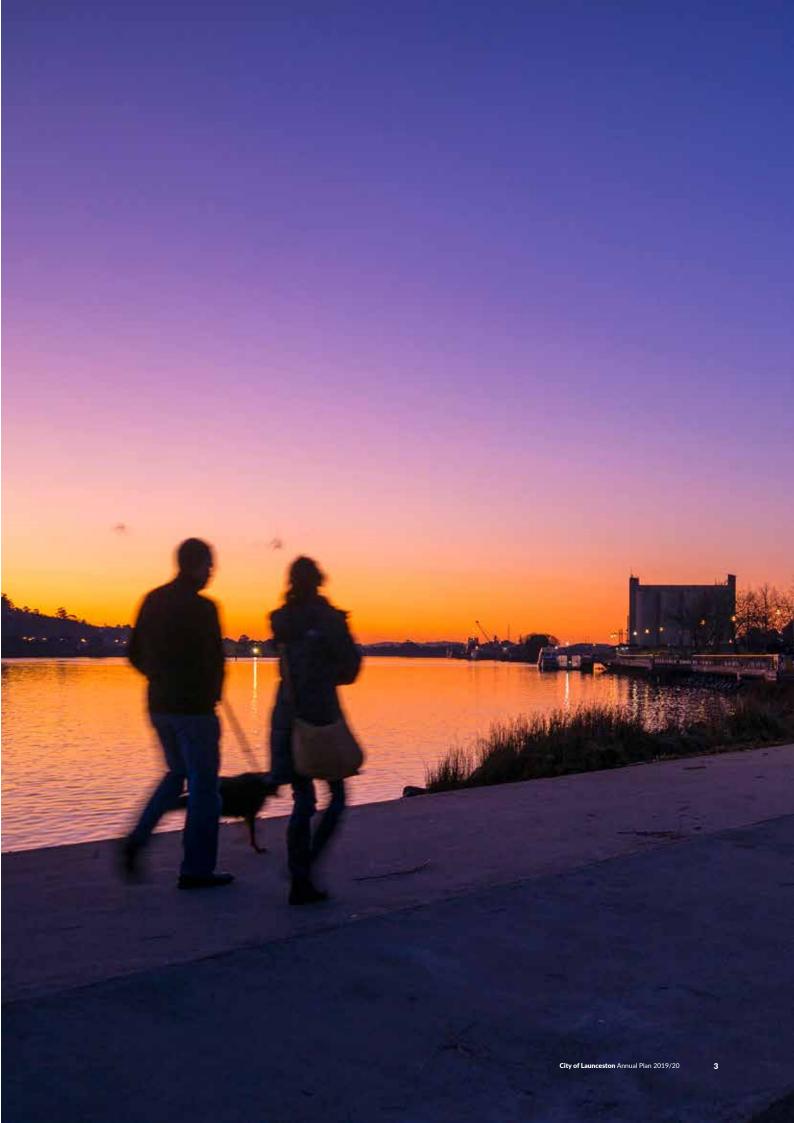
This document is extremely important as a key strategic focal point for the organisation and is used as an integral part of the Council's corporate reporting system both to the Councillors and the community.

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

I commend the 2019/20 Annual Plan to you all.



Michael Stretton General Manager



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 (Tas) 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.

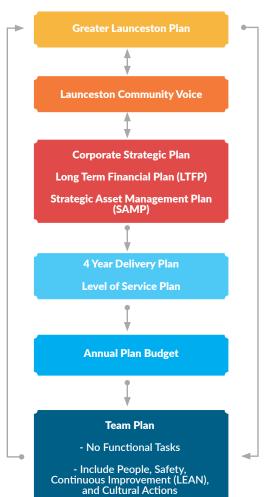
Our Annual Plan must state the manner in which we will meet the goals and objectives of our Strategic Plan. It must include estimates of the City of Launceston's revenue and expenditure for the financial year. It must also include a summary of the major strategies to be used in relation to the City of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

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

Integrated Corporate Planning Framework

Enablers

- •Work Health and Safety
- Continuous Improvement and Lean
- Engagement Framework
- Project Management
- Asset Management Framework
- Integrated Planning Framework and Toolkit
- Risk Management Framework
- Contract Management
- Cultural Development Roadmap
- City of Launceston Values
- Shared Expectations and Accountability
- Workforce Planning
- Change Management (People and Process)



Outputs & Outcomes

- Key Performance Indicators Business Outcomes and Community Outcomes
- Quarterly Reports
- Annual Reports
- End of Term Reports
- Learning / Successes
- Corporate Planning Calendar -Timelines
- Workforce Planning Including:
 - Succession
 - Transition
 - Talent Management
 - Training and Development





Our interactions with our community are authentic, timely, accurate and open. We want to build strong and productive relationships with our community and regional partners.

10-Year Goal:

To seek out and champion positive engagement and collaboration to capitalise on the major opportunities, and address the future challenges facing our community and region.

Focus Area	2019/20 Annual Plan Action/s	Directorate
To lead the implementation of the GLP via collaborative and constructive relationships with our regional partners.	Review the GLP to provide an agreed vision and evidence based plan to guide the sustainable development of the GLP area over the medium and longer term horizons, which is supported by all member councils.	General Manager
To advocate and collaborate to enhance regionally significant services and infrastructure for the benefit of our communities.	Develop a framework for delivery of a Regional Recreation Strategy (Regional Sports Plan) in conjunction with sporting clubs, the state government and neighbouring councils.	Infrastructure Services
To develop and consistently utilise contemporary and effective community engagement processes.	Develop the City of Launceston's capacity to deliver consistent, sustainable and more effective community engagement for our stakeholders.	General Manager
	Develop a Community Engagement Policy, Strategy, Framework and Toolkit, as well as to provide training to our identified 'Champions' across the City of Launceston.	General Manager



We Facilitate Prosperity by seeking out and responding to opportunities for growth and renewal of our regional economy.



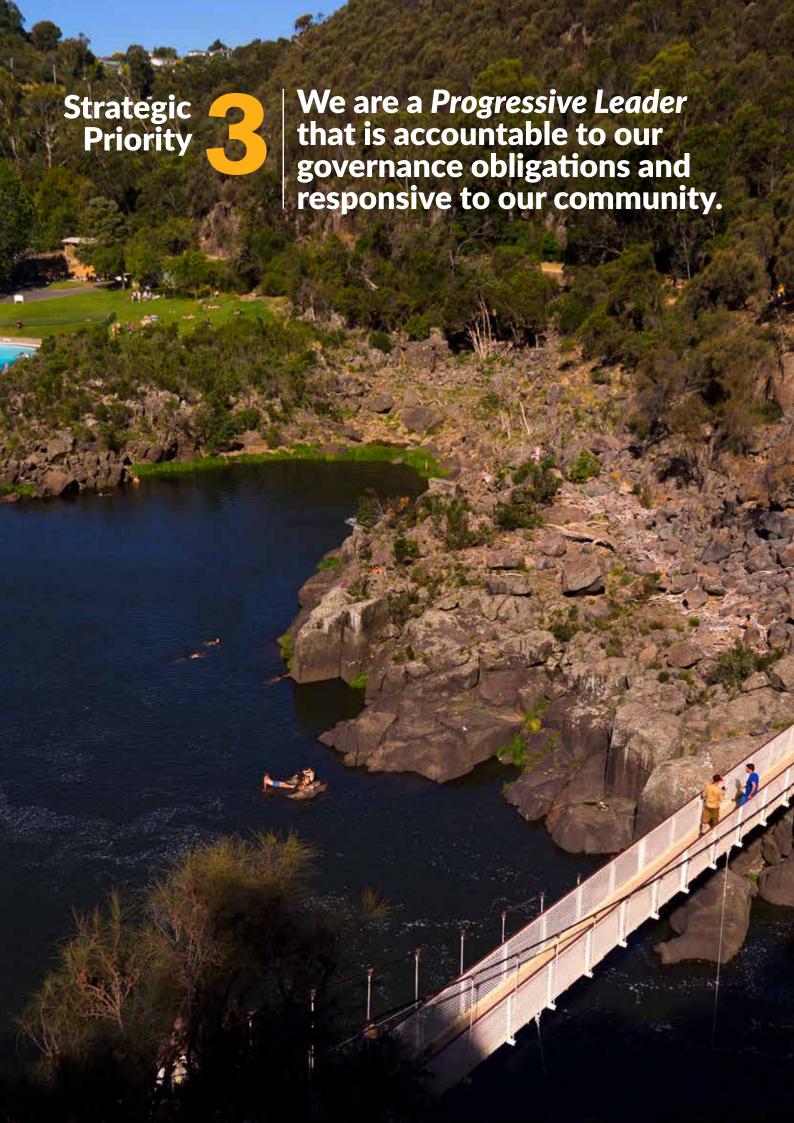
We use our influence and resources to deliver the foundations for ongoing economic development. We want Launceston to be the heart of a thriving regional economy.

10-Year Goal:

To have realised opportunities that grow and sustain our economy, and foster creative and innovative people and industries.

Focus Area	2019/20 Annual Plan Action/s	Directorate
To provide an environment that is supportive to business and development within the municipality.	 Cultural Strategy Complete and commence implementation of a Cultural Strategy for the City of Launceston 	Creative Arts & Cultural Services





Our decision-making and actions are evidence-based, strategic, transparent and considered. We are ethical, fair and impartial in complying with and enforcing the law.

10-Year Goal:

To ensure decisions are made in a transparent and accountable way, that effectively meet our statutory obligations, support quality services and underpin the long-term sustainability of our organisation.

Focus Area	2019/20 Annual Plan Action/s	Directorate
To ensure decisions are made on the basis of accurate and relevant information.	 Level of Service Planning Stage 1 Commence planning to document service levels, review appropriateness of services, and engage with the community around expectations. 	Corporate Services
To continually improve our service delivery via a continuous improvement mindset, pursuing efficiency gains, and adopting technological and other process innovations.	 Organisational Alignment Project Implement outcomes of the Organisational Alignment Project. 	General Manager
	Organisational Cultural Development Roadmap • Continue to implement an organisational development program, with a focus on organisational culture, Lean and leadership development.	Corporate Services
	Review organisational Information and Communications Technology (ICT) Strategy.	Corporate Services
To maintain a financially sustainable organisation.	 Diversifying our Income Streams Conduct a feasibility study on diversifying income streams for Creative Arts and Cultural Services. 	Creative Arts & Cultural Services
To provide for the health, safety and welfare of the community.	 Workplace Health and Safety Review Safety Management System and commence implementation of review findings. 	Corporate Services
To fairly and equitably discharge our statutory and governance obligations.	Commence renegotiation of the City of Launceston Enterprise Agreement.	Corporate Services

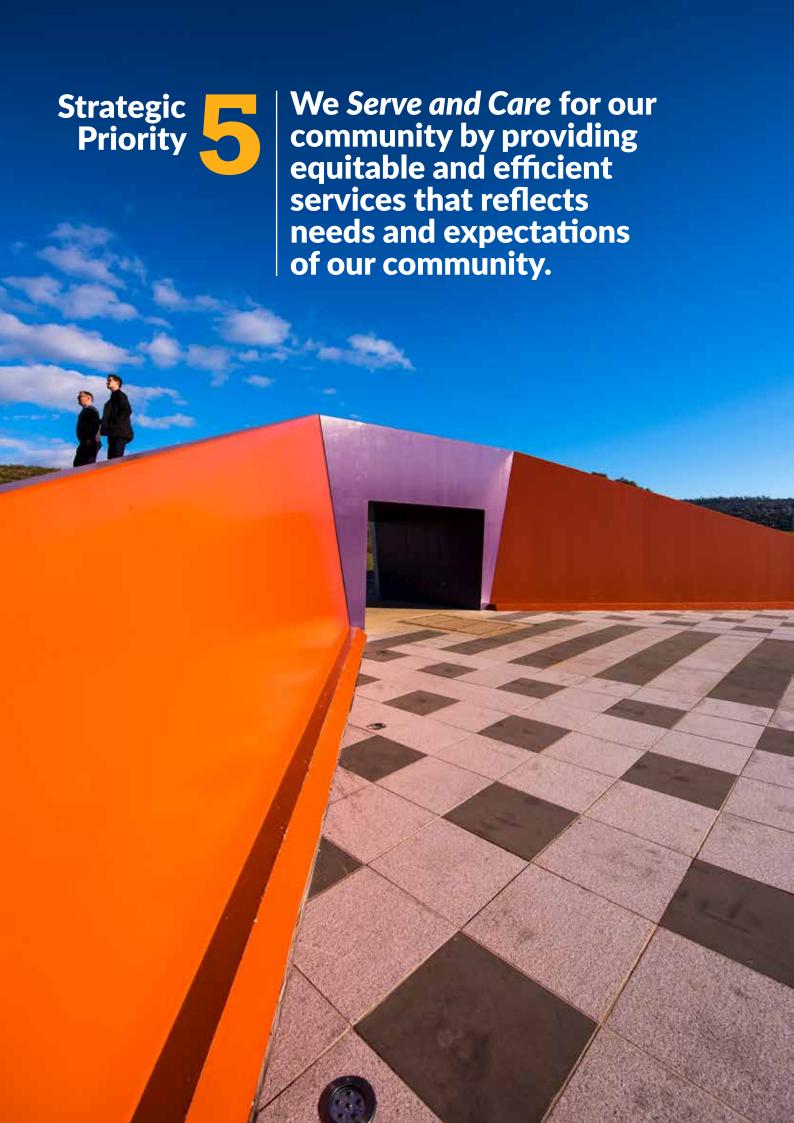


We facilitate our community's sense of place by enhancing local identity. We want people to be proud to say that Launceston is "my city".

10-Year Goal:

To sustain and promote Launceston as a unique place to live, work, learn and play.

Focus Area	2019/20 Annual Plan Action/s	Directorate
To promote and enhance Launceston's rich heritage, culture and natural environment.	Launceston City Heart - Wayfinding and Connectivity Implementation - City Deal Agreement Implementation of wayfinding treatments in the CBD (Launceston City Heart area).	Infrastructure Services
	Launceston Heritage List Review and Precincts • A review of the City of Launceston's local heritage list.	Development Services
	Collection Audit As part of the Digital Cultural Experience migrate QVMAG collection information onto new platform.	Creative Arts & Cultural Services
To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston.	St John Street Redevelopment - City Deal Agreement Commence the redevelopment of St John Street (Central North and Central South) as part of Stage 1 of the Launceston City Heart Masterplan.	Infrastructure Services
To support the central business district (CBD) and commercial areas as activity places during day and night.	Launceston City HeartImplement Stage 2 Implementation Planning.	Infrastructure Services

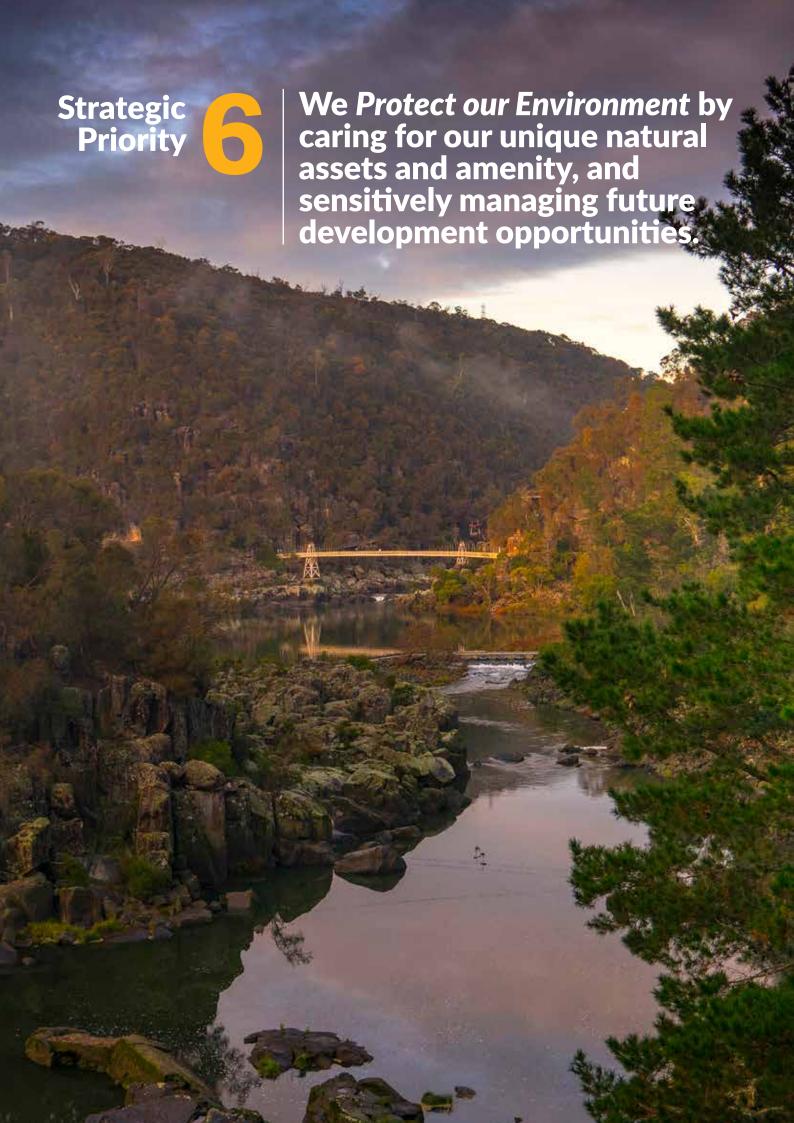


We are invested in our community's long-term health, well-being, safety and resilience. We want to be trusted and respected by our community.

10-Year Goal:

To offer access to services and spaces for all community members, and to work in partnership with stakeholders to address the needs of vulnerable communities.

Focus Area	2019/20 Annual Plan Action/s	Directorate
To develop and manage infrastructure and resources to protect our community from natural and other hazards.	Review and implement planning controls to align with 2018 River Flood Study.	Infrastructure Services
	Stormwater Management Plans Analyse results of hydraulic modelling developed over the past three years to finalise stormwater management plans for key urban catchments.	Infrastructure Services
To plan for and provide services and facilities that recognise the changing demographics and needs of our community.	My Place My Future (Northern Suburbs Revitalisation Strategy) • Stage 2 Implementation.	Development Services
	Review Council's Access Action Plan.	Development Services
To work in partnership with community organisations and other levels of government to maximise participation opportunities for vulnerable and diverse members of the community.	Continue to roll out the ABCDE Learning Sites approach to Mowbray.	Development Services
To define and communicate our role in promoting social inclusion and equity.	Develop a Social Inclusion Framework.	Development Services



We strive to minimise the impact of our actions on the environment, while planning for, adapting to and managing the impact of climate change. We want to protect the special character and values of our city for future generations.

10-Year Goal:

To enhance the unique natural character, values, and amenity of our city by minimising the impacts of our organisation's and our community's activities in the environment.

Focus Area	2019/20 Annual Plan Action/s	Directorate
To contribute to air and river quality improvements in Launceston.	River Health Action Plan - Implementation	Infrastructure Services
	• The project will include the implementation of the River Health Action Plan (catchment management and combined system improvements, public education and policy development) and management of the sediment raking program (data review, hydrological modelling and community).	
To reduce our and the community's impact on the natural environment.	Sustainability Strategy Commence development of a Sustainability Strategy that will: • Identify actions and strategic projects to improve resource recovery and diversion away from landfill.	Infrastructure Services
	Outline an energy and greenhouse gas reduction action plan to enable the City of Launceston to reduce its carbon footprint.	
	 Identify actions to build community and infrastructure resilience in light of the potential impacts of future climate change. 	

Strategic Priority

We are a City Planning for our Future by ensuring our approach to strategic landuse, development and infrastructure investment is coordinated, progressive, and sustainable.



We play a leading role in balancing the enviable amenity of our municipality with the needs of future development and growth. We want to influence the delivery of the right investment for our city and region.

10-Year Goal:

To facilitate appropriate development via integrated land-use planning, infrastructure investment, and transport solutions within our municipality and region.

Focus Area	2019/20 Annual Plan Action/s	Directorate
To take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment.	 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. 	General Manager
To ensure our suite of strategic planning initiatives are coordinated, and representative of our community's needs and aspirations.	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.	General Manager
To improve and maintain accessibility, transport options, and infrastructure within the Launceston area, including its rural areas.	 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 UTAS to Inveresk and the trends and technological advances in sustainable transport planning and operation. 	Infrastructure Services
	 Upgrade of the city's aging traffic signal infrastructure (owned by State Growth), targeted improvement of intersections, implementation of data capture technology and data analytics, and provide a framework to encourage more sustainability transport options. 	Infrastructure Services
	St Leonards Residential Growth Strategy and Masterplan.	Development Services
	South Prospect Residential Growth Strategy and Masterplan.	Development Services
To ensure that our application of the land-use planning system at a local and regional level is effective and efficient.	Finalise the local provisions of the Launceston Planning Scheme for translation to the new state-wide planning scheme framework.	Development Services



Statutory Estimates Year Ending 30 June 2020

Statements and Schedules

Operating Statement	2020 \$'000	2019 \$'000
Revenues (excluding Capital Grants)		
Rates and Charges	61,942	59,490
Fire Service Rates	8,310	7,959
Fees and Charges	25,555	24,738
Grants and Contributions	7,579	7,701
Interest Earnings	2,095	1,970
Investment Distributions	3,224	3,174
Bequests and Donations	188	182
Other Income	2,118	2,701
	111,011	107,915
Expenses		
Labour	43,539	42,204
Materials and Services	23,327	19,667
Combined System Contribution	1,509	1,907
Gas and Electricity	3,403	3,361
Water, Wastewater, Rent and Land Tax	1,532	1,565
Contributions	3,006	2,631
Administrative	5,104	5,442
Remissions and Abatements	240	940
Fire Commission Levy	8,310	7,959
Depreciation	21,358	20,728
Rehabilitation Provision	318	311
Asset Disposal Loss	200	520
Interest	304	491
	112,150	107,726
Underlying Operating Surplus (Deficit)	(1,139)	188
Add Capital Grants Revenue	4,967	995
Operating Surplus (Deficit)	3,828	1,183

Funds (Cash) Statement	2020 \$'000	2019 \$'000
Source		
Net Cash from Operating Activities	25,704	22,741
Loan Proceeds	4,200	10,500
	29,904	33,241
Application		
Capital Expenditure		
Capital Funds	20,412	19,700
Grant Funds	4,967	995
_	25,379	20,695
Loan Repayments		
Standard Loans	-	769
Accelerated Loans	-	5,800
_	-	6,569
_	25,379	27,264
_		
Net Cash Generated (Expended)	4,525	5,977
Reconciliation of Net Cash from Operating Activities		
Underlying Operating Surplus (Deficit)	(1,139)	186
Loss on Disposal of Fixed Assets	200	520
Capital Grants Revenue	4,967	995
Change in Net Assets from Operations	4,028	1,701
Depreciation and Amortisation		
Infrastructure	14,561	13,539
Buildings	3,357	3,774
Plant and Equipment	2,820	2,766
Data Systems	620	650
Amortised Rehabilitation Provision	318	311
- -	21,676	21,040
Net Cash from Operating Activities	25,704	22,741
-	25,707	22,771

OPERATING and CAPITAL Expenditure (Excluding Internal Services Costs and Non-Cash Expenses - Depreciation and Asset Disposal Losses)	2020 \$'000	2019 \$'000
Governance	1,922	2,965
Organisational Support	12,130	10,837
Technical & Logistics Support	3,602	3,979
Cultural Facilities	7,970	6,640
Economic Development & Promotion	4,156	3,929
Other Community Amenities	3,070	5,647
Public Order & Safety	829	605
Health	1,165	1,163
Community Development	1,326	1,293
Planning Approvals	2,649	2,245
Building Control	1,045	1,031
Garbage Collection & Disposal	9,999	6,653
Fire Levy	8,318	7,974
Flood Mitigation	883	1,139
Cemetery & Crematoria	1,448	1,537
Recreational Facilities	30,947	24,577
Roads & Traffic	12,704	13,760
Street Lighting	1,229	1,200
Street Cleaning	2,560	2,179
Parking Facilities	4,575	3,742
Stormwater Drainage	2,822	3,277
Interest Expense	304	491
Loan Repayments	-	6,569
	115,653	113,432
Financed by:		
Operating Revenues (Excluding Capital)	111,011	107,915
Grants and Contributions - Capital	4,967	995
Operating Revenues	115,978	108,910
Prior Year Funding	-	-
Loan Proceeds (Gross)	4,200	10,500
	120,178	119,410
Net Cash Generated (Expended)	4,525	5,978

Notes:

Comparative figures are taken from the previous budget and not usually updated for changes during the year.

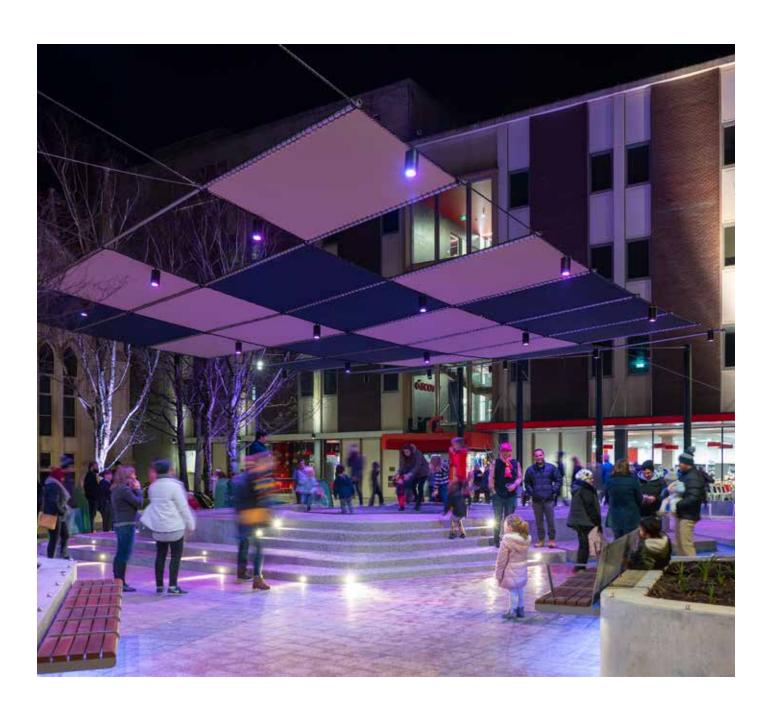
Public Health Goals and Objectives

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* (Tas), *Environmental Management and Pollution Control Act 1994* (Tas), *Food Act 2003* (Tas), *Dog Control Act 2000* (Tas) and *Local Government Act 1993* (Tas) are met.

As part of the City of Launceston's public health goals and objectives, in 2019/20 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.





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