

CITY OF LAUNCESTON ANNUAL PLAN

2020/21



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About the Annual Plan

In addition to the operational activities undertaken by the City of Launceston, the Annual Plan 2020/21 sets out the high level actions officers will undertake to achieve the goals and strategies from the Corporate Strategic Plan 2014-2024. These 31 high level actions are considered to be of greatest significance and interest to the community and our stakeholders. Our Summary of Estimates 2020/21 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 2020/21 Annual Report.

How to read the Annual Plan

The seven strategic priorities, 10-year goals and focus areas presented in the Corporate Strategic Plan 2014-2024 are listed within this Annual Plan. Under this, Annual Plan Actions for the 2020/21 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 21 of the 32 Focus Areas in the Corporate Strategic Plan 2014-2024. However, all of the Focus Areas will be addressed over the life of the Corporate Strategic Plan.

In addition, the City of Launceston also undertakes various Business as Usual activities which support the achievement of the Corporate 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.



CITY OF LAUNCESTON **ANNUAL PLAN**

2020/21

Executive Summary

I am very proud to present the City of Launceston's Annual Plan for 2020/21, a strategic document which outlines yet another step on the pathway to a positive future for our city and organisation.

The Annual Plan is the Council's key roadmap for delivering the strategic objectives determined by the elected members, and it is paired with the Annual Budget in order to enable the Council to achieve the targets it has prioritised in the financial year ahead.

The City of Launceston began development of its 2020/21 draft Annual Plan in the months before the arrival on the world stage of the COVID-19 pandemic.

At that time, both the Council and the wider Launceston municipality were operating in a very different set of circumstances, and our initial work on the Annual Plan was a reflection of this.

It was initially proposed that the draft Annual Plan would be funded by a general rate increase of 3.9 per cent, and that work towards our strategic objectives and priority projects would continue largely as normal.

However, in the first quarter of 2020, the scale of the impacts of the COVID-19 pandemic started to become clear.

It became apparent that the pandemic would lead to large-scale economic upheaval, significant changes to our society and our interactions with others, as well as disruption to the way many businesses operate.

The City of Launceston acted decisively to protect the interests of its community, pivoting away from its original draft Annual Plan to develop a new strategic document from the ground up.

In the space of a few short weeks, Council staff and elected members worked collaboratively to develop the City of Launceston's Community Care and Recovery Package.

To date, it's the most significant and wide-ranging local government-led response to the pandemic in Tasmania.

Among many other objectives it seeks to shore up jobs, help the small business sector weather the economic difficulties ahead, and to ease the rate burden on residents.

As a direct outcome of the Council's Community Care and Recovery Package, the Annual Plan has now been refined to accommodate a 0 per cent rate increase for 2020/21.

The Council is of the view that Launceston will face a wide range of challenges in the recovery phase of the pandemic, and a 0 per cent rate increase for the year is a small way that we can assist, while still being able to provide the array of high quality services and regional facilities our city is renowned for.

The Plan still includes the key actions that the City of Launceston will undertake over the next financial year, as it works towards 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).

The past 12 months have been pivotal to the future delivery capabilities of the City of Launceston.

A strategic restructure of the organisation - the Organisational Alignment Project - has seen an exhaustive overhaul of how the Council will operate into the future.

The new-look City of Launceston is now much better aligned and resourced through its new network structure to deliver the services a progressive community requires in the 21st Century.

And through efficiencies identified in the restructure, the workforce will be better equipped and trained to deliver on those requirements.

There are a number of significant capital projects included in this year's Plan. They include:

- Albert Hall upgrade and refurbishment - \$7 million (grant funded)
- Launceston Waste Centre cell liner - \$6 million
- Urban road renewal programme - \$3.13 million
- Road resealing programme - \$2.4 million
- UTAS Stadium upgrade and sports facility feasibility study - \$3 million (grant funded)
- Prospect flood alleviation - \$1.5 million
- Road Safety Centre stabilisation - \$1 million



- Art Gallery roof replacement - \$850,000
- Golconda Road safety improvements - \$750,000
- Churchill Park Sports Centre stage 2 works - \$500,000
- Bridge replacements - \$500,000
- Punchbowl Reserve play space - \$270,000

Key operational projects and strategies include:

- Assist in the community recovery from the Covid-19 Pandemic
- Implementation of a Regional Sports Facility Plan
- Continued implementation of the Launceston Cultural Strategy
- Implement the outcomes of the Cityprom review
- Implement a review of the ownership and governance models for both UTAS Stadium and QVMAG
- Launceston City Heart Project stage 2 planning
- Plan for the development of a Launceston City Heart Bus Interchange
- Implement actions from adopted stormwater management plans
- Continue ABCDE Learning Site roll-out to Youngtown
- Continued implementation of the Sustainability Study
- Sediment Management and Estuary Restoration Plan
- Continued engagement with UTAS on its relocation project to Inveresk
- Consider and plan for delivery of priorities of the Greater Launceston Transport Vision
- Determine deliverable projects for the second half of the new 10-year Launceston City Deal
- Completion of South Prospect Residential Growth Strategy and Masterplan
- Complete transport/parking Strategy and commence implementation of actions

While the City of Launceston is strongly of the view that the

Community Care and Recovery Package will have a significant positive impact on our community for many years to come, it will also have an impact on our 2020/21 Annual Plan and Annual Budget.

This impact has been further exacerbated by the loss of dividend payments from TasWater (\$1.36 million) and the Launceston Airport (\$750,000), decreased fee revenue (\$5.2 million), along with the introduction of Riverbend Park maintenance and depreciation costs of \$500,000 and a reduction in interest earned on cash invested of \$1.357 million.

An underlying operating budget deficit of \$11.3 million has been budgeted for 2020/21.

Importantly, however, through responsible long-term fiscal management, the Council remains in a strong financial position and can accommodate the budget shock that has been created by the COVID-19 pandemic, albeit with the assistance of an interest-free loan from the State Government.

This position has enabled the Council to budget for a comprehensive surplus of \$0.358 million in 2020/21.

This Annual Plan 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 revised Annual Plan on behalf of our community.

I know that collectively, in partnership with our community, we look forward to delivering on the objectives of this Annual Plan to the best of our abilities for the betterment of this great City of Launceston.



Michael Stretton
Chief Executive Officer



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.

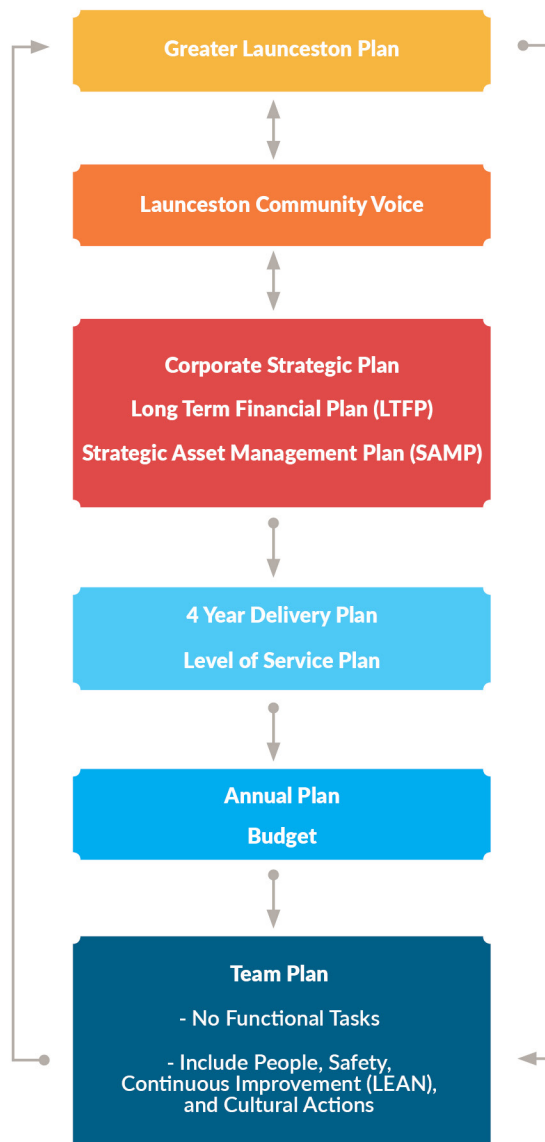
Our Annual Plan must state the manner in which we will meet the goals and objectives of our Strategic Plan. It must include estimates of the City of Launceston's revenue and expenditure for the financial year. It must also include a summary of the major strategies to be used in relation to the City of 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
- Contractor Management
- Cultural Development Roadmap
- City of Launceston Values
- Shared Expectations and Accountability
- Workforce Planning
- Change Management
(People and Process)



Outputs & Outcomes

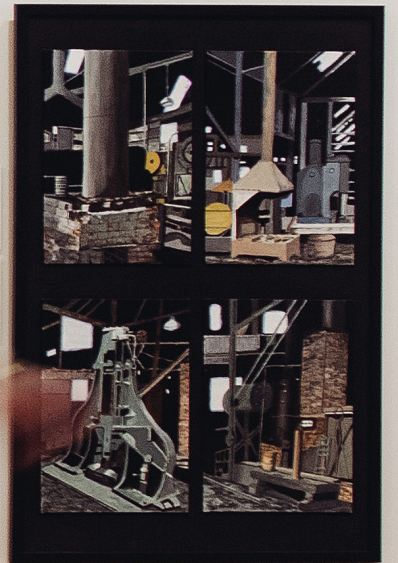
- Key Performance Indicators - Business Outcomes and Community Outcomes
- Quarterly Reports
- Annual Reports
- End of Term Reports
- Learning / Successes
- Corporate Planning Calendar - Timelines
- Workforce Planning Including:
 - Succession
 - Transition
 - Talent Management
 - Training and Development



Paul Beckon
Autumn (2015) Pastel on paper, 100 x 150 cm
This work is a study of light and shadow in a landscape. The artist has used a variety of colors to create a sense of depth and atmosphere. The composition is balanced and the brushwork is visible, giving the painting a textured quality.



Philippe F. Huet
Landscape (2018) Oil on canvas, 100 x 150 cm
This work is a study of light and shadow in a landscape. The artist has used a variety of colors to create a sense of depth and atmosphere. The composition is balanced and the brushwork is visible, giving the painting a textured quality.



Carlotta Bazzani
Milling (2018) Oil on canvas, 100 x 150 cm
This work is a study of light and shadow in a landscape. The artist has used a variety of colors to create a sense of depth and atmosphere. The composition is balanced and the brushwork is visible, giving the painting a textured quality.



Strategic
Priority **1**

*We connect with our
Community and our Region
through meaningful
engagement, cooperation
and representation.*



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	2020/21 Annual Plan Action/s	Network
To develop and consistently utilise contemporary and effective community engagement processes.	Develop a Community Engagement - Policy, Strategy, Framework, and Toolkit.	Organisational Services
To advocate and collaborate to enhance regionally significant services and infrastructure for the benefit of our communities.	Complete and implement a Regional Sports Facility Plan in conjunction with sporting clubs, the State Government and neighbouring councils.	Infrastructure & Assets

Strategic Priority **2**

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	2020/21 Annual Plan Action/s	Network
To actively market the City and Region and pursue investment.	Implementation of outcomes of City Prom review.	Chief Executive Officer
To facilitate direct investment in the local economy to support growth.	Implement an Accelerated Capital Works program.	Infrastructure & Assets
To provide an environment that is supportive to business and development within the municipality.	Cultural Strategy <ul style="list-style-type: none"> Commence implementation of a Cultural Strategy for the City of Launceston. 	Creative Arts & Cultural Services

Strategic
Priority

3

We are a *Progressive Leader* that is accountable to our governance obligations and responsive to our community.



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	2020/21 Annual Plan Action/s	Network
To provide for the health, safety and welfare of the community.	Continue to support the long term recovery of the municipality in light of the Covid-19 pandemic.	Chief Executive Officer
To fairly and equitably discharge our statutory and governance obligations.	Complete negotiation of the City of Launceston Enterprise Agreement.	Organisational Services
	Continue review of Governance/ Ownership Model - UTAS Stadium.	Chief Executive Officer
	Commence review of Governance / Ownership Model - QVMAG	Chief Executive Officer
To ensure decisions are made on the basis of accurate and relevant information.	Level of Service Planning Stage 1 <ul style="list-style-type: none"> Develop a project plan to document service levels, review appropriateness of services, and engage with the community around expectations. 	Organisational Services
To continually improve our service delivery via a continuous improvement mindset, pursuing efficiency gains, and adopting technological and other process innovations.	Organisational Cultural Development Roadmap <ul style="list-style-type: none"> Continue to implement an organisational development program. 	Organisational Services
	Review organisational Information and Communications Technology (ICT) Strategy.	Organisational Services
To maintain a financially sustainable organisation.	Negotiate a new Combined Agreement with Taswater.	Infrastructure & Assets

Strategic
Priority **4**

We value our City's *Unique Identity* by celebrating our special heritage and culture, and building on our competitive advantages to be a place where people choose to live, work and visit.



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	2020/21 Annual Plan Action/s	Network
To promote and enhance Launceston's rich heritage, culture and natural environment.	Launceston Heritage List Review and Precincts <ul style="list-style-type: none"> Continue review of the City of Launceston's local heritage list. 	Community & Place
To support the central business district (CBD) and commercial areas as activity places during day and night.	Continue work on Launceston City Heart Bus Interchange.	Infrastructure & Assets

Strategic
Priority **5**

We Serve and Care for our
Community by providing
equitable and efficient
services that reflects
needs and expectations
of our community.



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	2020/21 Annual Plan Action/s	Network
To plan for and provide services and facilities that recognise the changing demographics and needs of our community.	Implement Council commitments from the <i>My Place My Future</i> Plan.	Community & Place
To define and communicate our role in promoting social inclusion and equity.	Development of a Social Inclusion Framework.	Community & Place
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 Youngtown.	Community & Place
To develop and manage infrastructure and resources to protect our community from natural and other hazards.	Develop planning controls to align with 2018 River Flood Study.	Community & Place
	Stormwater Management Plans <ul style="list-style-type: none"> Implement actions from adopted stormwater management plans. 	Infrastructure & Assets

**Strategic
Priority 6**

We Protect our Environment by caring for our unique natural assets and amenity, and sensitively managing future development opportunities.



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.

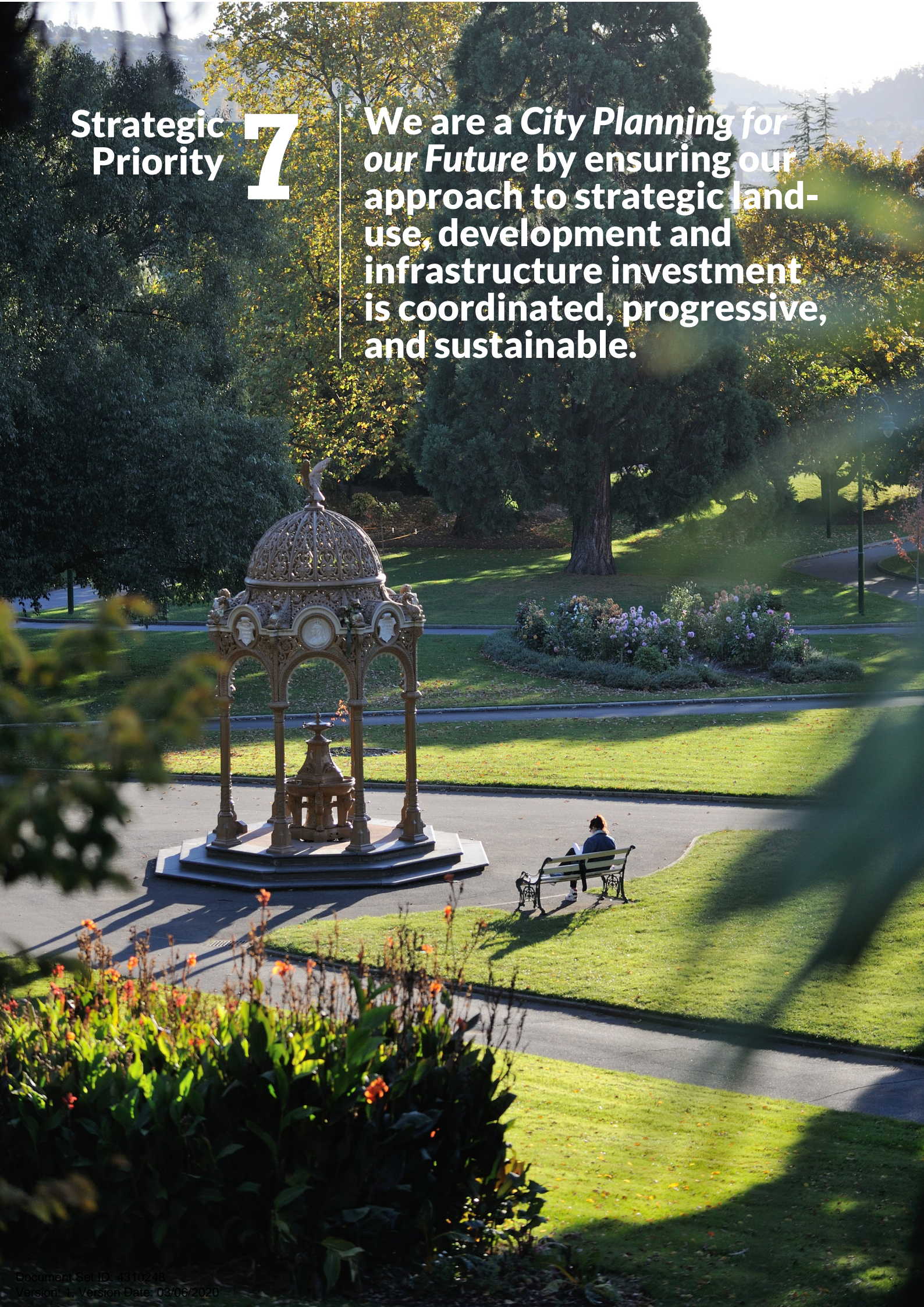
10-Year Goal:

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

Focus Area	2020/21 Annual Plan Action/s	Network
To reduce our and the community’s impact on the natural environment.	Implement actions from the Sustainability Strategy.	Infrastructure & Assets
To contribute to air and river quality improvements in Launceston.	River Health Action Plan - Implementation <ul style="list-style-type: none"> • Technical support for TasWater/NRM in 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). 	Infrastructure & Assets

Strategic
Priority **7**

We are a *City Planning for our Future* by ensuring our approach to strategic land-use, 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	2020/21 Annual Plan Action/s	Network
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 <ul style="list-style-type: none"> Engage with the UTAS on the project to relocate to Inveresk to ensure it integrates with the precinct and City in a planned manner. 	Chief Executive Officer
	Commence project to identify highest and best use of Council owned buildings and land.	Organisational Services
To improve and maintain accessibility, transport options, and infrastructure within the Launceston area, including its rural areas.	Greater Launceston Transport Vision <ul style="list-style-type: none"> Consider and plan for delivery of priorities identified as part of Greater Launceston Transport Vision. 	Infrastructure & Assets
	Traffic Signal Project <ul style="list-style-type: none"> Continue upgrade of the City's 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 & Assets
	Continue work on St Leonards Residential Growth Strategy and Masterplan.	Community & Place
	Continue work on South Prospect Residential Growth Strategy and Masterplan.	Community & Place
	To support the delivery of the Greater Launceston Transport Vision, develop a Launceston Transport Strategy which will include consideration of parking, active transport, freight movement and smart city mobility opportunities.	Infrastructure & Assets
To ensure our suite of strategic planning initiatives are coordinated, and representative of our community's needs and aspirations.	City Deal Agreement <ul style="list-style-type: none"> Continue to work with the Commonwealth and State Governments to successfully implement all of the City of Launceston commitments under the City Deal program to deliver a range of economic and social benefits to the City. 	Chief Executive Officer
	City Deal Agreement - 3rd year review and determination of projects for additional 5 years.	Chief Executive Officer



ANNUAL PLAN **STATUTORY ESTIMATES**

2020/21

Statutory Estimates Year Ending 30 June 2021

Statements and Schedules

Operating Statement	2021	2020
	\$'000	\$'000
Revenues (Excluding Capital Revenue)		
Rates and Charges	62,628	61,942
Fire Service Rates	8,310	8,310
Fees and Charges	21,496	25,555
Grants and Contributions - ALGCP Off-set	1,183	304
Grants and Contributions - Other	7,464	7,275
Interest Earnings	738	2,095
Investments	1,362	3,224
Bequests and Donations	80	188
Other Income	1,911	2,118
	105,172	111,011
Expenses		
Labour	44,217	43,539
Materials and Services	23,290	23,327
Depreciation	22,087	21,358
Administrative	5,265	5,104
Combined Drainage - Taswater	1,258	1,509
Electricity and Gas	3,126	3,403
Contributions and Events Support	2,865	3,006
Water, Rent and Land Tax	1,674	1,532
Remissions and Abatements	2,949	240
Fire Commission Levy	8,310	8,310
Interest Expense - ALGCP Loans	1,183	304
Interest Expense - Other Loans	-	-
Rehabilitation Provision	50	318
Asset Disposal Loss	200	200
	116,474	112,150
Underlying Operating Surplus (Deficit)	(11,302)	(1,139)
Add Capital Grants and Interest	11,660	4,967
	358	3,828

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

Funds (Cash) Statement	2021	2020
	\$'000	\$'000
Source of Funds		
Net Cash from Operating Activities	22,695	25,704
Loan Proceeds	20,000	4,200
	42,695	29,904
Application of Funds		
Capital Expenditure		
Council Funds	32,269	20,412
Grant Funds	11,660	4,967
Future Works Provision	-	-
	43,929	25,379
Loan Repayments		
Standard Loans	-	-
ALGCP Loans	-	-
	43,929	25,379
Net Cash Generated (Expended)	(1,234)	4,525

Reconciliation of Net Cash from Operating Activities	2021	2020
	\$'000	\$'000
Underlying Operating Surplus (Deficit)	(11,302)	(1,139)
Asset Disposal Loss	200	200
Grants and Contributions - Capital	11,660	4,967
Change in Net Assets from Operations	558	4,028
Reserves Funding Transfers	-	-
Depreciation and Amortisation		
Infrastructure	14,925	14,561
Buildings	3,596	3,357
Plant and Equipment	2,864	2,820
Data Systems	702	620
Amortised Rehabilitation	50	318
Other	-	-
Net Cash from Operating Activities	22,695	25,704

OPERATING CAPITAL EXPENDITURE SUMMARY (Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)	2021 \$'000	2020 \$'000
Governance	3,747	1,922
Organisational Support	13,686	12,318
Technical & Logistics Support	2,698	3,414
Cultural Facilities	7,690	7,970
Economic Development & Promotion	6,189	4,156
Other Community Amenities	2,341	3,070
Public Order & Safety	780	829
Health	1,229	1,165
Environmental Protection	307	-
Community Development	1,319	1,326
Planning Approvals	2,205	2,649
Building Control	1,055	1,045
Garbage Collection & Disposal	15,420	9,999
Fire Levy	8,319	8,318
Flood Mitigation	1,385	883
Cemetery & Crematoria	1,291	1,448
Recreational Facilities	34,172	30,947
Roads & Traffic	23,121	12,704
Street Lighting	1,178	1,229
Street Cleaning	2,451	2,561
Parking Facilities	2,919	4,575
Stormwater Drainage	3,311	2,822
Interest Expense	1,183	304
Loan Repayments	-	-
Future Works Provision	-	-
	138,066	115,653
Financed by:		
Operating Revenues (Excl Capital)	105,172	111,011
Grants and Contributions - Capital	11,660	4,967
Operating Revenues	116,832	115,978
Prior Year Funding	-	-
Loan Proceeds (Gross)	20,000	4,200
	136,832	120,178
Net Cash Generated (Expended)	(1,234)	4,525

Comparative figures are taken from the previous statutory budget and not updated for budget 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 2020/21 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.



MOW BRAY
HEIGHTS

VIA INVER

2

DANGER
HIGH VOLTAGE
AUTHORIZED
PERSONNEL ONLY



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