

# CITY OF LAUNCESTON ANNUAL PLAN

2020-21



City of  
**LAUNCESTON**



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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 36 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 delighted to present the City of Launceston's Annual Plan for 2020/21. The Plan 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 - \$1.5 million (grant funded)
  - QVMAG redevelopment feasibility study - \$1.5 million (grant funded)
  - Prospect flood alleviation - \$1.5 million
  - Road Safety Centre stabilisation - \$1 million
  - On-street parking machine upgrade - \$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:
- A review of the Greater Launceston Plan
  - Implementation of a Regional Sports Facility Plan
  - Continued implementation of the Launceston Cultural Strategy
  - Develop an Investment Attraction 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

- 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 St Leonards Residential Growth Strategy and Masterplan
- Completion of South Prospect Residential Growth Strategy and Masterplan
- Complete Parking Strategy and commence implementation of actions

This Plan will be funded by a proposed general rate increase of 3.9 per cent, compared with the Local Government Association of Tasmania's Council Cost Index (CCI) of 3.38 per cent.

The increase above the CCI is necessary for 2020/21 to accommodate previous rate increases that have not kept pace with the Council's cost of providing services.

This has been created by impacts such as the \$1.36 million TasWater dividend decrease, which commenced in 2018/19, the annual TasWater Combined Sewer and Stormwater charge of \$1.5 million, the introduction of Riverbend Park maintenance and depreciation costs of \$500,000 and a reduction in interest earned on cash invested of \$1.03 million.

Importantly however, the Council continues to be in a strong financial position and has budgeted for a comprehensive surplus of \$9.8 million in 2020/21.

An underlying operating budget deficit of \$1.883m has been budgeted for 2020/21.

This will be funded from the Council's cash reserves, which are more than adequate to cover this deficit in the short term and will be factored into the Council's Long-Term Financial Plan.

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.

Finally, 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 2020/21 Annual Plan to you all.



**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







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Small white informational card on the wall to the right of the central painting.

Small white informational card on the wall to the right of the industrial photograph.





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.	Analyse the outcomes of the Tomorrow Together program and identify actions going forward that support a contemporary Community Engagement process for the City of Launceston.	Organisational Services
To lead the implementation of the Greater Launceston Plan via collaborative and constructive relationships with our regional partners.	Complete the review of 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.	Chief Executive Officer
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 Cityprom review	Chief Executive Officer
To provide an environment that is supportive to business and development within the municipality.	Cultural Strategy <ul style="list-style-type: none"> <li>• Continue implementation of a Cultural Strategy for the City of Launceston</li> </ul>	Creative Arts & Cultural Services
	Review Horizon 2021 - Economic Development Plan	Organisational 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.	Commence implementation of the Workplace Strategy	Infrastructure & Assets
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"> <li>•Develop a project plan to document service levels, review appropriateness of services, and engage with the community around expectations.</li> </ul>	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"> <li>•Continue to implement an organisational development program</li> </ul>	Organisational Services
	Review organisational Information and Communications Technology (ICT) Strategy.	Organisational Services
	Commence development of a Project Management framework, tools and systems to support the improvement and consistency in project management practice across the organisation.	Organisational Services
To maintain a financially sustainable organisation.	Negotiation of 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:**

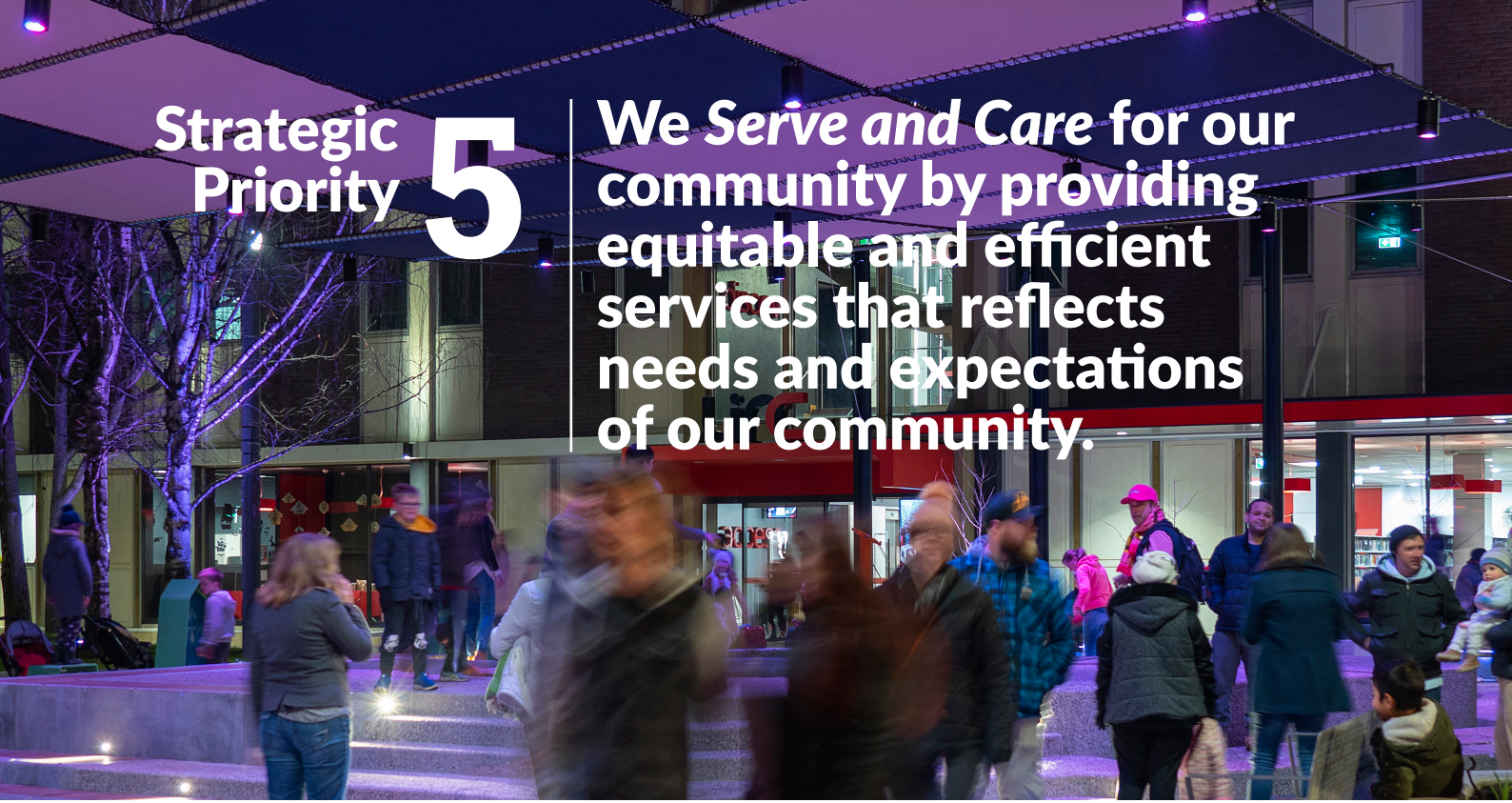
To sustain and promote Launceston as a unique place to live, work, learn and play.

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"> <li>•Continue review of the City of Launceston's local heritage list.</li> </ul>	Community & Place
To support the central business district (CBD) and commercial areas as activity places during day and night.	Launceston City Heart <ul style="list-style-type: none"> <li>•Commence Stage 2 Implementation Planning.</li> </ul>	Community & Place
	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
<p>To plan for and provide services and facilities that recognise the changing demographics and needs of our community.</p>	<p>Implement Council commitments from the <i>My Place My Future</i> Plan:</p> <ul style="list-style-type: none"> <li>•Develop and secure funding for a <i>Northern Suburbs Business Growth Program</i>.</li> <li>•Develop and secure funding for the installation of free and public Wi-Fi connectivity in at least five more locations.</li> <li>•Develop and launch a <i>Celebrating the Northern Suburbs Program Community Grant Program</i>.</li> <li>•Commence work on a <i>Northern Suburbs Facility Improvement Plan</i>.</li> <li>•Develop a business case for <i>alternative transport models</i> to best meet the transport needs of Launceston’s Northern Suburbs.</li> <li>•Develop a business case and advocacy plan for the revitalisation of the old factories on <i>Invermay Road in Mowbray</i>.</li> <li>•Support the implementation of a <i>Grassroots Leadership Program in Launceston’s Northern Suburbs</i>.</li> <li>•Develop and implement a <i>Northern Suburbs Sport and Recreation Transport Subsidy Scheme</i>.</li> </ul>	<p>Community &amp; Place</p>

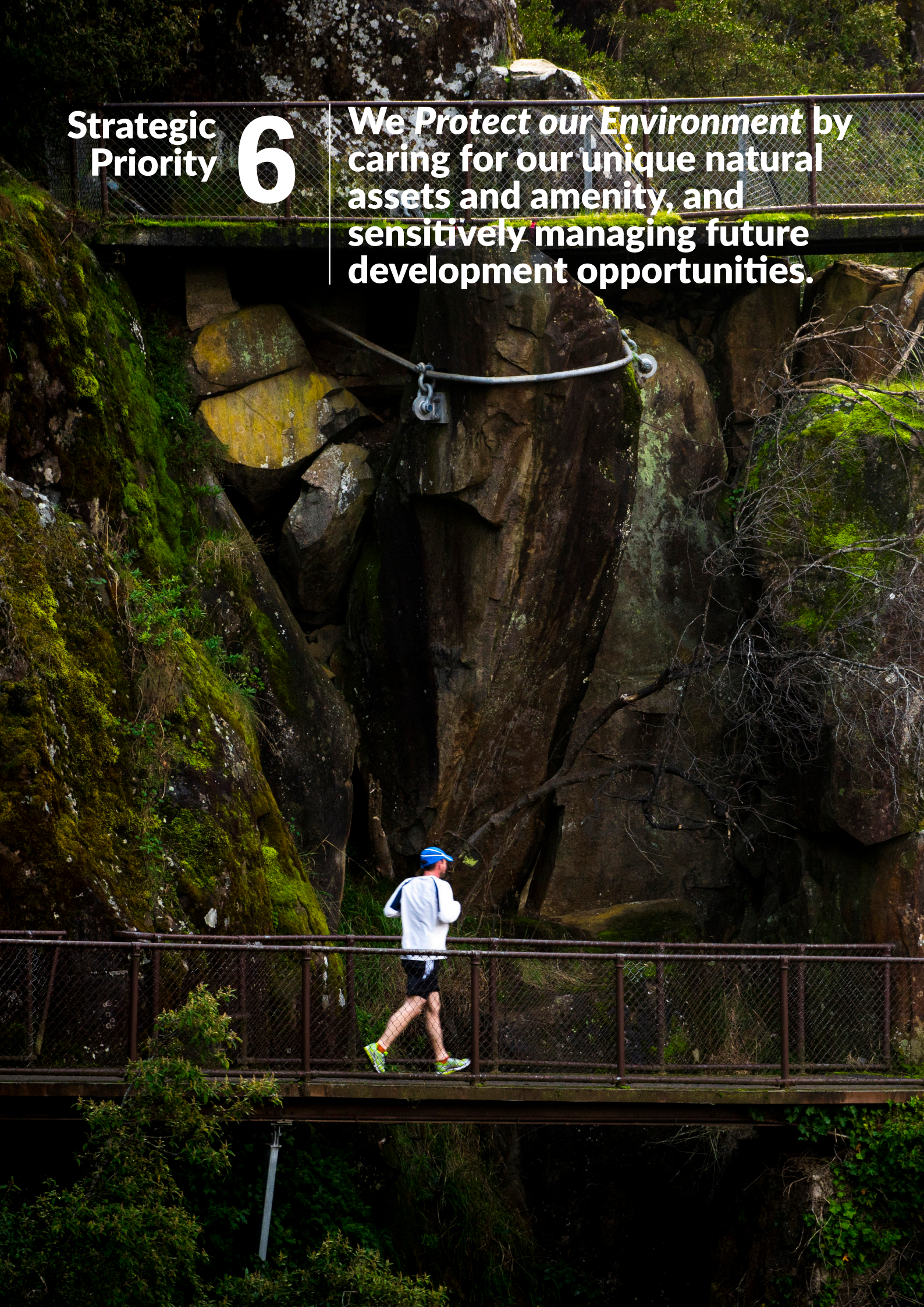


Focus Area	2020/21 Annual Plan Action/s	Network
To define and communicate our role in promoting social inclusion and equity.	Ongoing development of a Social Inclusion Framework.	Community & Place
To develop and manage infrastructure and resources to protect our community from natural and other hazards.	Finalise and implement planning controls to align with 2019 North and South Esk Rivers River Flood Study.	Community & Place
	<p>Stormwater Management Plans</p> <ul style="list-style-type: none"> <li>• Implement actions from adopted stormwater management plans.</li> <li>• Improve waterway management practices, including implementation of a monitoring program to assess long-term waterway health.</li> <li>• Increase community awareness of urban flooding, stormwater safety and water quality impacts.</li> <li>• Continue to progress structural projects to reduce urban flood risk.</li> </ul>	Infrastructure & Assets
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



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:

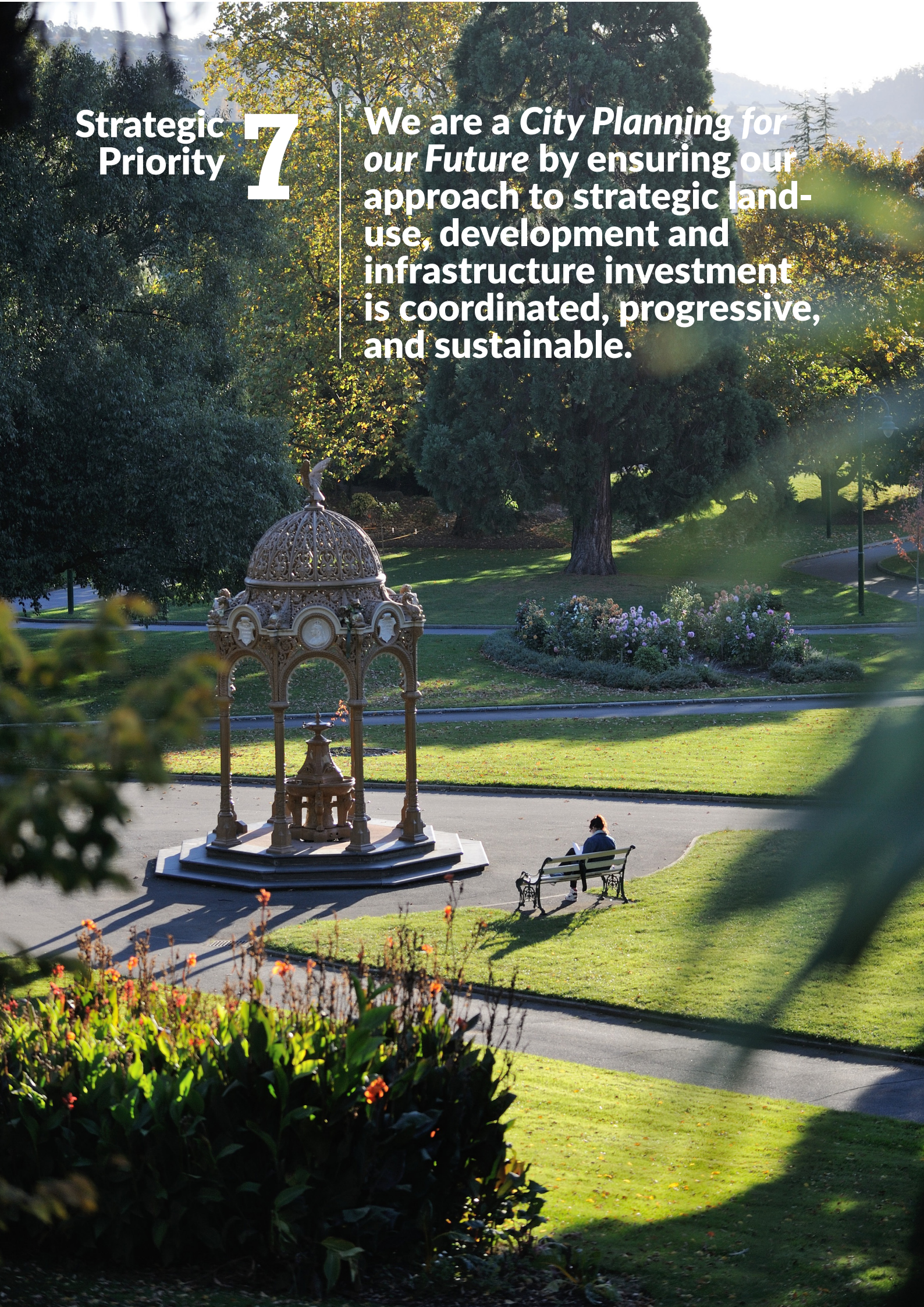
To enhance the unique natural character, values, and amenity of our city by minimising the impacts of our organisation's and our community's activities in the environment.

Focus Area	2020/21 Annual Plan Action/s	Network
To reduce our and the community's impact on the natural environment.	<p>Sustainability Strategy</p> <ul style="list-style-type: none"> <li>• ID key greenhouse gas emission sources from the baseline carbon footprint audit of City of Launceston operations and prioritisation of actions to reduce emissions.</li> <li>• Commence implementation of improved monitoring and reporting of CoL's carbon emissions and general consumption.</li> <li>• Initiate strategic partnerships with community, business, education and governmental stakeholders, in order to maximise the impact of CoL's Sustainability Strategy and directions for climate change resilience and other sustainability issues across the Launceston region.</li> <li>• Complete the first iteration of the action plan stage of the framework provided by the Sustainability Strategy.</li> <li>• Commence implementation of initial actions described in the action plan stage of the Sustainability Strategy.</li> </ul>	Infrastructure & Assets
To contribute to air and river quality improvements in Launceston.	<p>River Health Action Plan - Implementation</p> <ul style="list-style-type: none"> <li>• 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).</li> </ul>	Infrastructure & Assets
	Sediment Management and Estuary Restoration Plan.	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  •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 and Infrastructure & Assets
To improve and maintain accessibility, transport options, and infrastructure within the Launceston area, including its rural areas.	Greater Launceston Transport Vision  •Consider and plan for delivery of priorities identified as part of Greater Launceston Transport Vision	Infrastructure & Assets
	Traffic Signal Project  •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 sustainable transport options.	Infrastructure & Assets
	Completion of St Leonards Residential Growth Strategy and Masterplan.  Complete community consultation on the conceptual framework plan, and finalise the plan for adoption by Council.	Community & Place
	Completion of South Prospect Residential Growth Strategy and Masterplan.  Undertake a process to seek modifications to the Northern Tasmania Regional Land Use Strategy to facilitate future amendments to the planning scheme.	Community & Place
	Complete Parking Strategy and commence implementation of actions.	Infrastructure & Assets
To ensure our suite of strategic planning initiatives are coordinated, and representative of our community's needs and aspirations.	City Deal Agreement  •Continue to work with the Commonwealth and State Governments to successfully implement all of the Col's 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 2020

### Statements and Schedules

Operating Statement	2021	2020
	\$'000	\$'000
Revenues (Excluding Capital Grants)		
Rates and Charges	64,856	61,942
Fire Service Rates	8,642	8,310
Fees	26,698	25,555
Grants and Contributions	7,844	7,579
Interest Earnings	1,237	2,095
Investments	3,474	3,224
Bequests and Donations	80	188
Other Income	2,052	2,118
	114,883	111,011
Expenses		
Labour	46,508	43,539
Materials and Services	24,028	23,327
Combined Drainage - Taswater	1,537	1,509
Depreciation	22,087	21,358
Fire Commission Levy	8,642	8,310
Administrative	5,336	5,104
Electricity and Gas	3,211	3,403
Contributions	2,857	3,006
Water, Rent and Land Tax	1,713	1,532
Remissions and Abatements	251	240
Interest	446	304
Amortised Rehabilitation	50	318
Asset Disposal Loss	200	200
	116,866	112,150
Underlying Operating Surplus (Deficit)	(1,983)	(1,139)
Add Capital Grants and Contributions	11,660	4,967
Operating Surplus (Deficit)	9,677	3,828



Funds (Cash) Statement	2021	2020
	\$'000	\$'000
Source		
Net Cash from Operating Activities	32,014	25,704
Loan Proceeds	-	4,200
	32,014	29,904
Application		
Capital Expenditure		
Capital Funds	23,769	20,412
Grant Funds	11,660	4,967
Future Works Provision	-	-
	35,429	25,379
Loan Repayments		
Standard Loans	-	-
Accelerated Loans	-	-
	-	-
	35,429	25,379
<b>Net Cash Generated (Expended)</b>	<b>(3,415)</b>	<b>4,525</b>
	(1,139)	
	200	
Reconciliation of Net Cash from Operating Activities	2021	2020
	\$'000	\$'000
Underlying Operating Surplus (Deficit)	(1,983)	(1,139)
Asset Disposal Loss	200	200
Capital Grants and Contributions	11,660	4,967
Change in Net Assets from Operations	9,877	4,028
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
	22,137	21,676
Net Cash from Operating Activities	32,014	25,704



<b>OPERATING AND CAPITAL EXPENDITURE</b> (Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)	<b>2021</b> <b>\$'000</b>	<b>2020</b> <b>\$'000</b>
Governance	1,767	1,922
Organisational Support	14,344	12,318
Technical & Logistics Support	2,702	3,414
Cultural Facilities	9,545	7,970
Economic Development & Promotion	6,509	4,156
Other Community Amenities	2,924	3,070
Public Order & Safety	783	829
Health	1,229	1,165
Environmental Protection	309	-
Community Development	1,407	1,326
Planning Approvals	2,115	2,649
Building Control	1,070	1,045
Garbage Collection & Disposal	15,218	9,999
Fire Levy	8,650	8,318
Flood Mitigation	1,288	883
Cemetery & Crematoria	1,297	1,448
Recreational Facilities	33,391	30,947
Roads & Traffic	13,651	12,704
Street Lighting	1,259	1,229
Street Cleaning	2,462	2,561
Parking Facilities	4,001	4,575
Stormwater Drainage	3,590	2,822
<b>Interest Expense</b>	446	304
Loan Repayments	-	-
Future Works Provision	-	-
	<b>129,957</b>	<b>115,653</b>

Note: Information has not as yet been received from the State Fire Commission as to the amount required to be raised. Provisional estimates have been included. Comparative figures are taken from the previous statutory budget and not updated for budget changes during the year.



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# 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.





MOWBRAY  
HEIGHTS

VIA INVER

2

DANGER

HIGH VOLTAGE  
AUTHORIZED  
PERSONNEL ONLY





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